

MISSOURI HOUSE of REPRESENTATIVES

FISCAL YEAR 2018

DEPARTMENT OF SOCIAL SERVICES

MO HEALTHNET DIVISION

HOUSE BILL 11

MARKUP SHEETS WITH HCS RECOMMENDATIONS

Book 3 of 3

Prepared by House Appropriations Staff

99TH General Assembly (2017)
First Regular Session

DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division - Administration
Section 11.400

Budget Book Page 5-128

This core is for the continued operation of the MO HealthNet program. This appropriation funds administrative staffing, expense and equipment and contractor resources.

Legal Basis: 208.201 RSMo.
 Social Security Act Section 1902(a) (4)
 42 CFR Part 432

Funding Sources: General Revenue
 Federal - Department of Social Services Federal & Other Sources Fund (0610)
 Other - Ambulance Service Reimbursement Allowance Fund (0958), Federal Reimbursement Allowance Fund (0142), Health Initiatives Fund (0275), Ground Emergency Medical Transportation Fund (0422), Missouri Rx Plan Fund (0779), Nursing Facility Quality of Care Fund (0271), Pharmacy Reimbursement Allowance Fund (0144), Third Party Liability Collections Fund (0120)

CORE ADJUSTMENTS:

MO HEALTHNET ADMIN			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
GOVERNOR CHANGES									
Flexibility – 25% PS/EE in this section, 25% between divisions in DSS, and 10% between executive branch departments									
Reduction	6378	MO HEALTHNET ADMIN PS-0610	PS	(10.00)					
		GOVERNOR CHANGES		(10.00)					
DRAFT HCS CHANGES									
Flexibility – removed 25% PS/EE in this section, 25% between divisions in DSS, and 10% between executive branch departments									
Flexibility – 3% GR to 11.610 (Legal Expense Fund transfer)									
Transfer	6376	MO HEALTHNET ADMIN PS-0101	PS	(0.25)	(21,283)			(21,283)	statewide allocation
		DRAFT HCS CHANGES		(0.25)	(21,283)			(21,283)	
		TOTAL CHANGES		(10.25)	(21,283)			(21,283)	

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.400												
MO HEALTHNET ADMIN - 90512C												
CORE												
PERSONAL SERVICES	9,812,873	234.11	9,533,656	210.17	10,009,127	234.11	10,009,127	234.11	10,009,127	224.11	9,987,844	223.86
GENERAL REVENUE	2,620,857	64.53	2,542,258	56.21	2,673,274	64.53	2,673,274	64.53	2,673,274	64.53	2,651,991	64.28
FEDERAL FUNDS	5,395,307	124.97	5,266,774	116.50	5,503,213	124.97	5,503,213	124.97	5,503,213	114.97	5,503,213	114.97
OTHER FUNDS	1,796,709	44.61	1,724,623	37.36	1,832,640	44.61	1,832,640	44.61	1,832,640	44.61	1,832,640	44.61
EXPENSE & EQUIPMENT	4,633,198	0.00	4,248,644	0.00	4,633,198	0.00	4,633,198	0.00	4,633,198	0.00	4,633,198	0.00
GENERAL REVENUE	693,067	0.00	672,954	0.00	693,067	0.00	693,067	0.00	693,067	0.00	693,067	0.00
FEDERAL FUNDS	3,333,341	0.00	3,026,518	0.00	3,333,341	0.00	3,333,341	0.00	3,333,341	0.00	3,333,341	0.00
OTHER FUNDS	606,790	0.00	549,172	0.00	606,790	0.00	606,790	0.00	606,790	0.00	606,790	0.00
PROGRAM-SPECIFIC	1,729	0.00	0	0.00	1,729	0.00	1,729	0.00	1,729	0.00	1,729	0.00
GENERAL REVENUE	699	0.00	0	0.00	699	0.00	699	0.00	699	0.00	699	0.00
FEDERAL FUNDS	1,030	0.00	0	0.00	1,030	0.00	1,030	0.00	1,030	0.00	1,030	0.00
TOTAL	\$14,447,800	234.11	\$13,782,300	210.17	\$14,644,054	234.11	\$14,644,054	234.11	\$14,644,054	224.11	\$14,622,771	223.86

Federal Overtime Change - 0000016

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	544	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	353	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	191	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$544	0.00	\$0	0.00	\$0	0.00

Increase necessary to comply with new federal overtime rules which are effective December 1, 2016.

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.400												
MO HEALTHNET ADMIN - 90512C												
MMIS - Replacement - 1886031												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	435,448	7.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	217,724	3.50	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	217,724	3.50	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	37,366	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	18,683	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	18,683	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$472,814	7.00	\$0	0.00

MMIS replacement will occur over the next three to five years during which time the existing systems need to be maintained. Funds will pay for data warehouse, support Medicaid reforms, Health Information Network, four staff for upcoming MMIS procurements, and six part-time staff for implementation.

Ambulance UPL - 1886033

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	89,634	2.00	89,634	2.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	44,817	1.00	44,817	1.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	44,817	1.00	44,817	1.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	10,604	0.00	10,604	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	5,302	0.00	5,302	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	5,302	0.00	5,302	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100,238	2.00	\$100,238	2.00

Provides additional reimbursement for Ground Emergency Medical Transportation (GEMT) providers who participate in the program. The bill allows MO HealthNet to implement and administer supplemental payments to GEMT providers for allowable expenditures.

TOTAL - MO HEALTHNET ADMIN	\$14,447,800	234.11	\$13,782,300	210.17	\$14,644,054	234.11	\$14,644,598	234.11	\$15,217,106	233.11	\$14,723,009	225.86
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DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – Pharmacy (Clinical Services) Program Management
Section 11.405

Budget Book Page 5-142

This funding supports the continued operation of the MO HealthNet Pharmacy Enhancement Program and the Missouri Rx Program.

Legal Basis: 208.201 RSMo; Social Security Act Section 1902(a) (4); 42 CFR Part 432

Funding Sources: General Revenue
Federal - Department of Social Services Federal & Other Sources Fund (0610)
Other - Third Party Liability Collections Fund (0120); and
MO Rx Fund (0779)

CORE ADJUSTMENTS:

DRAFT HCS CHANGES

Flexibility -- 3% GR to 11.610 (Legal Expense Fund transfer)

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.405												
CLINICAL SRVC MGMT - 90516C												
CORE												
EXPENSE & EQUIPMENT	15,161,455	0.00	13,563,171	0.00	15,161,455	0.00	15,161,455	0.00	15,161,455	0.00	15,161,455	0.00
GENERAL REVENUE	461,917	0.00	448,059	0.00	461,917	0.00	461,917	0.00	461,917	0.00	461,917	0.00
FEDERAL FUNDS	12,214,032	0.00	11,598,523	0.00	12,214,032	0.00	12,214,032	0.00	12,214,032	0.00	12,214,032	0.00
OTHER FUNDS	2,485,506	0.00	1,516,589	0.00	2,485,506	0.00	2,485,506	0.00	2,485,506	0.00	2,485,506	0.00
TOTAL	\$15,161,455	0.00	\$13,563,171	0.00	\$15,161,455	0.00	\$15,161,455	0.00	\$15,161,455	0.00	\$15,161,455	0.00

TOTAL - CLINICAL SRVC MGMT	\$15,161,455	0.00	\$13,563,171	0.00	\$15,161,455	0.00	\$15,161,455	0.00	\$15,161,455	0.00	\$15,161,455	0.00
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DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division - Women & Minority Health Care Outreach
Section 11.410

Budget Book Page 5-151

Provides client outreach and education about the MO HealthNet program and reduces disparities in healthcare access for women and minority populations.

Current Flexibility: Not more than ten percent (10%) flexibility is allowed between this subsection and sections 11.410, 11.435, 11.455, 11.460, 11.465, 11.470, 11.480, 11.490, 11.505, 11.510, 11.550, 11.555, and 11.600

Legal Basis: 208.152, 208.201, RSMo.
Social Security Act Section 1903(a)
Federal Regulations 42 CFR Part 433.15

Funding Sources: General Revenue
Federal - Department of Social Services Federal & Other Sources Fund (0610)

CORE ADJUSTMENTS:

GOVERNOR CHANGES

Flexibility – 10% to Women's Health Services section

DRAFT HCS CHANGES

Flexibility – 0% to Women's Health Services section

Flexibility – 3% GR to 11.610 (Legal Expense Fund transfer)

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Department of Social Services

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.410												
WOMEN & MINORITY OUTREACH - 90513C												
CORE												
EXPENSE & EQUIPMENT	1,098,421	0.00	1,066,198	0.00	1,098,421	0.00	1,098,421	0.00	1,098,421	0.00	1,098,421	0.00
GENERAL REVENUE	529,796	0.00	513,902	0.00	529,796	0.00	529,796	0.00	529,796	0.00	529,796	0.00
FEDERAL FUNDS	568,625	0.00	552,296	0.00	568,625	0.00	568,625	0.00	568,625	0.00	568,625	0.00
TOTAL	\$1,098,421	0.00	\$1,066,198	0.00	\$1,098,421	0.00	\$1,098,421	0.00	\$1,098,421	0.00	\$1,098,421	0.00
TOTAL - WOMEN & MINORITY OUTREACH	\$1,098,421	0.00	\$1,066,198	0.00	\$1,098,421	0.00	\$1,098,421	0.00	\$1,098,421	0.00	\$1,098,421	0.00

DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division - Third Party Liability (TPL) Contracts
Section 11.415

Budget Book Page 5-160

Provides payments for contracted Third Party Liability recovery activities. By identifying other insurance carriers, MO HealthNet is able to cost avoid or recover costs already incurred.

Legal Basis: 208.153, 208.215, RSMo.
Social Security Act
Section 1902, 1903, 1906, 1912, 1917
Federal Regulation 42 CFR 433 Subpart D

Funding Sources: Federal - Department of Social Services Federal & Other Sources Fund (0610)
Other - Third Party Liability Collections Fund (0120)

CORE ADJUSTMENTS:

None

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Department of Social Services

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.415												
TPL CONTRACTS - 90515C												
CORE												
EXPENSE & EQUIPMENT	6,000,000	0.00	5,155,488	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
FEDERAL FUNDS	3,000,000	0.00	2,577,744	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
OTHER FUNDS	3,000,000	0.00	2,577,744	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
TOTAL	\$6,000,000	0.00	\$5,155,488	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00
TOTAL - TPL CONTRACTS												
	\$6,000,000	0.00	\$5,155,488	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00

DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division - Information Systems
Section 11.420

Budget Book Page 5-170

Core funding is used to pay for the Medicaid Management Information Systems (MMIS) contract. The MMIS contractor processes fee-for-service claims, managed care encounter data and provides enrollment broker services.

Legal Basis: 208.201, RSMo.
Social Security Act Section 1902(a) (4)
Federal Regulation 42 CFR Part 433 Subpart C

Funding Sources: General Revenue
Federal - Department of Social Services Federal & Other Sources Fund (0610)
Other – Health Initiatives Fund (0275)
Uncompensated Care Fund (0108)

CORE ADJUSTMENTS:

INFORMATION SYSTEMS			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reallocation	1438	INFORMATION SYSTEMS-0101	EE		847,343			847,343	
Reallocation	1438	INFORMATION SYSTEMS-0101	PD		(847,343)			(847,343)	
Reallocation	1439	INFORMATION SYSTEMS-0610	EE			10,820,180		10,820,180	
Reallocation	1439	INFORMATION SYSTEMS-0610	PD			(10,820,180)		(10,820,180)	
Reallocation	8257	INFORMATION SYSTEMS-0275	EE				1,591,687	1,591,687	
Reallocation	8257	INFORMATION SYSTEMS-0275	PD				(1,591,687)	(1,591,687)	
Reallocation	8477	INFORMATION SYSTEMS-0108	EE				430,000	430,000	
Reallocation	8477	INFORMATION SYSTEMS-0108	PD				(430,000)	(430,000)	
DEPARTMENT CHANGES					0	0	0	0	
GOVERNOR CHANGES									
Language – removed language restricting funds from going to MO Health Connection									
Language – removed language requiring data warehouse to be remote-hosted									
Reduction	1439	INFORMATION SYSTEMS-0610	EE			(15,387,396)		(15,387,396)	
GOVERNOR CHANGES						(15,387,396)		(15,387,396)	
DRAFT HCS CHANGES									
Flexibility – 3% GR to 11.610 (Legal Expense Fund transfer)									
TOTAL CHANGES					0	(15,387,396)	0	(15,387,396)	

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.420												
INFORMATION SYSTEMS - 90522C												
CORE												
EXPENSE & EQUIPMENT	51,119,110	0.00	45,161,973	0.00	67,619,110	0.00	81,308,320	0.00	65,920,924	0.00	65,920,924	0.00
GENERAL REVENUE	6,538,940	0.00	7,164,695	0.00	10,538,940	0.00	11,386,283	0.00	11,386,283	0.00	11,386,283	0.00
FEDERAL FUNDS	44,580,170	0.00	36,023,342	0.00	57,080,170	0.00	67,900,350	0.00	52,512,954	0.00	52,512,954	0.00
OTHER FUNDS	0	0.00	1,973,936	0.00	0	0.00	2,021,687	0.00	2,021,687	0.00	2,021,687	0.00
PROGRAM-SPECIFIC	13,689,210	0.00	0	0.00	13,689,210	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	847,343	0.00	0	0.00	847,343	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	10,820,180	0.00	0	0.00	10,820,180	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	2,021,687	0.00	0	0.00	2,021,687	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$64,808,320	0.00	\$45,161,973	0.00	\$81,308,320	0.00	\$81,308,320	0.00	\$65,920,924	0.00	\$65,920,924	0.00

MMIS - Contract Extensions - 1886018

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,542,206	0.00	1,542,206	0.00	1,542,206	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	390,866	0.00	390,866	0.00	390,866	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,151,340	0.00	1,151,340	0.00	1,151,340	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,542,206	0.00	\$1,542,206	0.00	\$1,542,206	0.00

MO HealthNet contracts with Infocrossing and Xerox to provide development, operation, and support of MMIS, pharmacy, and clinical services programs. This provides a 2.4% annual increase as required under the Infocrossing contract, and a 10% increase to the Xerox base contract.

MMIS - Replacement - 1886031

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	19,827,728	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	4,440,332	0.00	0	0.00

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Department of Social Services

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.420												
INFORMATION SYSTEMS - 90522C												
MMIS - Replacement - 1886031												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	19,827,728	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	15,387,396	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$19,827,728	0.00	\$0	0.00

MMIS replacement will occur over the next three to five years during which time the existing systems need to be maintained. Funds will pay for data warehouse, support Medicaid reforms, Health Information Network, four staff for upcoming MMIS procurements, and six part-time staff for implementation.

TOTAL - INFORMATION SYSTEMS	\$64,808,320	0.00	\$45,161,973	0.00	\$81,308,320	0.00	\$82,850,526	0.00	\$87,290,858	0.00	\$67,463,130	0.00
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DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – Electronic Health Records Incentives
Section 11.425

Budget Book Page 5-187

EHR Incentive Program provides incentive payments to providers for the adoption and meaningful use of certified EHR technology.

Legal Basis: ARRA Section 4201; Federal Regulation 42 CFR Parts 412, 413, 422 and 495

Funding Sources: Federal - Federal Stimulus - Social Services Fund (2292)

CORE ADJUSTMENTS:

ELECTRONIC HLTH RECORDS INCNTV			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reallocation	7962	HEALTH TECH INCENTIVES-2292	EE			1,303,000		1,303,000	
Reallocation	7962	HEALTH TECH INCENTIVES-2292	PD			(1,303,000)		(1,303,000)	
		DEPARTMENT CHANGES				0		0	
GOVERNOR CHANGES									
Reduction	7962	HEALTH TECH INCENTIVES-2292	PD			(5,000,000)		(5,000,000)	
		GOVERNOR CHANGES				(5,000,000)		(5,000,000)	
		TOTAL CHANGES				(5,000,000)		(5,000,000)	

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Department of Social Services

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.425												
ELECTRONIC HLTH RECORDS INCNTV - 90523C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	1,274,583	0.00	0	0.00	1,303,000	0.00	1,303,000	0.00	1,303,000	0.00
FEDERAL FUNDS	0	0.00	1,274,583	0.00	0	0.00	1,303,000	0.00	1,303,000	0.00	1,303,000	0.00
PROGRAM-SPECIFIC	60,000,000	0.00	20,611,352	0.00	40,000,000	0.00	38,697,000	0.00	33,697,000	0.00	33,697,000	0.00
FEDERAL FUNDS	60,000,000	0.00	20,611,352	0.00	40,000,000	0.00	38,697,000	0.00	33,697,000	0.00	33,697,000	0.00
TOTAL	\$60,000,000	0.00	\$21,885,935	0.00	\$40,000,000	0.00	\$40,000,000	0.00	\$35,000,000	0.00	\$35,000,000	0.00
Reallocate PS funds to E&E funds to be able to utilize E&E funds for the purchase of replacement vehicles												

TOTAL - ELECTRONIC HLTH RECORDS INCN'	\$60,000,000	0.00	\$21,885,935	0.00	\$40,000,000	0.00	\$40,000,000	0.00	\$35,000,000	0.00	\$35,000,000	0.00
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DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – Money Follows the Person Program
Section 11.430

Budget Book Page 5-195

Money Follows the Person Demonstration program transitions individuals who are elderly, disabled or who have developmental disabilities from nursing facilities or state owned habilitation centers to Home and Community Based Services.

Legal Basis: Section 6071 of the Federal Deficit Reduction Act of 2005; PL 109-171

Funding Sources: Federal - Department of Social Services Federal & Other Sources Fund (0610)

CORE ADJUSTMENTS:

MONEY FOLLOWS THE PERSON GRANT			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reallocation	8398	MONEY FOLLOWS THE PERSON-0610	EE			79,272		79,272	
Reallocation	8398	MONEY FOLLOWS THE PERSON-0610	PD			(79,272)		(79,272)	
		DEPARTMENT CHANGES				0		0	
		TOTAL CHANGES				0		0	

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Department of Social Services

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.430												
MONEY FOLLOWS THE PERSON GRANT - 90524C												
CORE												
EXPENSE & EQUIPMENT	453,277	0.00	374,365	0.00	453,277	0.00	532,549	0.00	532,549	0.00	532,549	0.00
FEDERAL FUNDS	453,277	0.00	374,365	0.00	453,277	0.00	532,549	0.00	532,549	0.00	532,549	0.00
PROGRAM-SPECIFIC	79,272	0.00	0	0.00	79,272	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	79,272	0.00	0	0.00	79,272	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$532,549	0.00	\$374,365	0.00	\$532,549	0.00	\$532,549	0.00	\$532,549	0.00	\$532,549	0.00
Reallocate PS funds to E&E funds to be able to utilize E&E funds for the purchase of replacement vehicles												

TOTAL - MONEY FOLLOWS THE PERSON GR	\$532,549	0.00	\$374,365	0.00	\$532,549	0.00	\$532,549	0.00	\$532,549	0.00	\$532,549	0.00
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DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division - Pharmacy
Section 11.435

Budget Book Page 5-203

This core funding provides pharmacy services for both managed care and fee-for-service populations.

Current Flexibility: Not more than ten percent (10%) flexibility is allowed between this subsection and sections 11.410, 11.435, 11.455, 11.460, 11.465, 11.470, 11.480, 11.490, 11.505, 11.510, 11.550, 11.555, and 11.600; and 100% between all lines in this section

Legal Basis: 208.152, 208.166, RSMo; Social Security Act Section 1902(a) (12), Federal Regulation 42 CFR 440.120

Funding Sources: General Revenue
Federal - Title XIX - Federal (0163)
Other - Health Initiatives Fund (0275), Life Sciences Research Trust Fund (0763), Pharmacy Rebates Fund (0114), Pharmacy Reimbursement Allowance Fund (0144), Premium Fund (0885), Third Party Liability Collections Fund

CORE ADJUSTMENTS:

PHARMACY			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reallocation	1394	PHARMACY-0114	PD				581,199	581,199	from managed care
Reallocation	2525	PHARMACY-0101	PD		(17,100,000)			(17,100,000)	reduce GR to use Pharmacy Rebate Fund balance
Reallocation	5586	PHARMACY-0144	PD				907,611	907,611	from managed care
Reduction	2525	PHARMACY-0101	PD		(30,893,898)			(30,893,898)	(\$5,527,903) SB875 savings; (\$25,365,995) excess authority
Reduction	2526	PHARMACY-0163	PD			(167,600,158)		(167,600,158)	(\$66,877,823) one-time funds; (\$9,505,011) SB875 savings; (\$91,217,324) excess authority
DEPARTMENT CHANGES					(47,993,898)	(167,600,158)	1,488,810	(214,105,246)	
GOVERNOR CHANGES									
Language – deleted requirement that 0.25% of appropriation be used for fraud detection									
Language – deleted Medication Therapy Services									
Flexibility – 100% to managed care									
Flexibility – 10% to Women's Health Services section									
Reduction	2525	PHARMACY-0101	PD		(6,877,550)			(6,877,550)	FMAP adjustment
GOVERNOR CHANGES					(6,877,550)			(6,877,550)	
DRAFT HCS CHANGES									
Language – restored Medication Therapy Services									
Flexibility – 0% to managed care									
Flexibility – 0% to Women's Health Services section									
Flexibility – 3% GR to 11.610 (Legal Expense Fund transfer)									
Reduction	2525	PHARMACY-0101	PD		(5,000,000)			(5,000,000)	polypharmacy anticipated savings

Reduction	2526	PHARMACY-0163	PD	(8,989,927)			(8,989,927)	polypharmacy anticipated savings
		DRAFT HCS CHANGES		(5,000,000)	(8,989,927)		(13,989,927)	
		TOTAL CHANGES		(59,871,448)	(176,590,085)	1,488,810	(234,972,723)	

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Department of Social Services

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	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.435												
PHARMACY - 90541C												
CORE												
EXPENSE & EQUIPMENT	207,578	0.00	744,008	0.00	207,578	0.00	207,578	0.00	207,578	0.00	207,578	0.00
GENERAL REVENUE	0	0.00	744,008	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	207,578	0.00	0	0.00	207,578	0.00	207,578	0.00	207,578	0.00	207,578	0.00
PROGRAM-SPECIFIC	1,329,819,504	0.00	1,174,957,611	0.00	1,443,031,360	0.00	1,228,926,114	0.00	1,222,048,564	0.00	1,208,058,637	0.00
GENERAL REVENUE	160,871,695	0.00	159,811,973	0.00	120,721,992	0.00	72,728,034	0.00	65,850,544	0.00	60,850,544	0.00
FEDERAL FUNDS	821,813,807	0.00	728,067,781	0.00	1,004,320,720	0.00	836,720,562	0.00	836,720,562	0.00	827,730,635	0.00
OTHER FUNDS	347,134,002	0.00	287,077,857	0.00	317,988,648	0.00	319,477,458	0.00	319,477,458	0.00	319,477,458	0.00
TOTAL	\$1,330,027,082	0.00	\$1,175,701,619	0.00	\$1,443,238,938	0.00	\$1,229,133,692	0.00	\$1,222,256,142	0.00	\$1,208,266,215	0.00

MHD Cost to Continue - 1886001

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	17,100,000	0.00	17,100,000	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	17,100,000	0.00	17,100,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$17,100,000	0.00	\$17,100,000	0.00	\$0	0.00

Corresponding FY18 NDI to a FY17 supplemental request for the additional cost of existing Medicaid programs.

MHD GR Pickup - 1886003

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	66,877,823	0.00	66,877,823	0.00	66,877,823	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	66,877,823	0.00	66,877,823	0.00	66,877,823	0.00

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Department of Social Services

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.435												
PHARMACY - 90541C												
MHD GR Pickup - 1886003												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	66,877,823	0.00	66,877,823	0.00	66,877,823	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$66,877,823	0.00	\$66,877,823	0.00	\$66,877,823	0.00

Funding is required to backfill one-time federal funds budgeted in FY 17. One time sources of federal funds include: Division of Youth Services retro Medicaid rehab claims, enhanced CHIP federal match from FY16 expenditures, and three quarters of FY18 federal funds from enhanced CHIP match because the enhanced match ends October 1, 2017.

Pharmacy PMPM-Specialty - 1886006

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	126,078,623	0.00	77,657,578	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	45,361,631	0.00	27,754,818	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	79,716,992	0.00	49,902,760	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$126,078,623	0.00	\$77,657,578	0.00	\$0	0.00

An increase is needed in the pharmacy program due to increased utilization and increased cost of specialty drugs. An estimated Specialty PMPM rate increase of 12.273% is expected in FY18. Specialty drugs often target rare conditions, have limited availability and relatively high costs, require complicated regimens, and may involve unconventional manufacturing processes. Request reflects a weighted projection of prior 2-year expenditure history and Express Scripts forecast.

Pharmacy PMPM-Non Specialty - 1886007

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	5,774,065	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,123,239	0.00	0	0.00	0	0.00

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Department of Social Services

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	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.435												
PHARMACY - 90541C												
Pharmacy PMPM-Non Specialty - 1886007												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	5,774,065	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	3,650,826	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,774,065	0.00	\$0	0.00	\$0	0.00

Asset Limit Increase - HB 1565 - 1886012

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	25,419,105	0.00	14,616,924	0.00	14,616,924	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,746,417	0.00	1,010,934	0.00	1,010,934	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	16,071,992	0.00	9,392,635	0.00	9,392,635	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	7,600,696	0.00	4,213,155	0.00	4,213,155	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$25,419,105	0.00	\$14,616,924	0.00	\$14,616,924	0.00

Funding for services for additional individuals who will become Medicaid eligible as a result of HB 1565 which raises MO HealthNet asset limits for permanent and totally disabled, blind, and aged claimants from \$1,000 to \$2,000 for individuals and \$2,000 to \$4,000 for married couples in 2018.

FMAP Adjustment - 1886025

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	6,877,550	0.00	6,877,550	0.00
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Department of Social Services

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.435												
PHARMACY - 90541C												
FMAP Adjustment - 1886025												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	6,877,550	0.00	6,877,550	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	6,877,550	0.00	6,877,550	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,877,550	0.00	\$6,877,550	0.00

Due to an increase in the blended FMAP rate, there will be a net cost shift from GR to federal funds. There are also corresponding GR and federal reductions in order to realign the match rate within programs. The FY17 blended FMAP rate is 63.228% and the FY18 blended FMAP rate is 64.260%.

TOTAL - PHARMACY	\$1,330,027,062	0.00	\$1,175,701,619	0.00	\$1,443,238,938	0.00	\$1,470,383,308	0.00	\$1,405,386,017	0.00	\$1,296,638,512	0.00
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Budget Book Page 5-220

Funding Sources: General Revenue

PHARMACY-MED PART D-CLAWBACK				BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES										
Reduction	7239	PHARMACY MED D-CLAWBACK-0163	PD				(12,947,791)		(12,947,791)	one-time funds
		DEPARTMENT CHANGES					(12,947,791)		(12,947,791)	
GOVERNOR CHANGES										
Flexibility – 10% to Women's Health Services section										
DRAFT HCS CHANGES										
Flexibility – 0% to Women's Health Services section										

TOTAL CHANGES

(12,947,791)

(12,947,791)

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Department of Social Services

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.435												
PHARMACY-MED PART D-CLAWBACK - 90543C												
CORE												
PROGRAM-SPECIFIC	192,945,469	0.00	192,945,469	0.00	211,018,979	0.00	198,071,188	0.00	198,071,188	0.00	198,071,188	0.00
GENERAL REVENUE	192,945,469	0.00	192,945,469	0.00	198,071,188	0.00	198,071,188	0.00	198,071,188	0.00	198,071,188	0.00
FEDERAL FUNDS	0	0.00	0	0.00	12,947,791	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$192,945,469	0.00	\$192,945,469	0.00	\$211,018,979	0.00	\$198,071,188	0.00	\$198,071,188	0.00	\$198,071,188	0.00

MHD Cost to Continue - 1886001

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,787,205	0.00	3,765,429	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,787,205	0.00	3,765,429	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,787,205	0.00	\$3,765,429	0.00	\$0	0.00

Corresponding FY18 NDI to a FY17 supplemental request for the additional cost of existing Medicaid programs.

MHD GR Pickup - 1886003

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	12,947,791	0.00	12,947,791	0.00	12,947,791	0.00
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Department of Social Services

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.435												
PHARMACY-MED PART D-CLAWBACK - 90543C												
MHD GR Pickup - 1886003												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	12,947,791	0.00	12,947,791	-0.00	-12,947,791	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	12,947,791	0.00	12,947,791	0.00	12,947,791	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$12,947,791	0.00	\$12,947,791	0.00	\$12,947,791	0.00

Funding is required to backfill one-time federal funds budgeted in FY 17. One time sources of federal funds include: Division of Youth Services retro Medicaid rehab claims, enhanced CHIP federal match from FY16 expenditures, and three quarters of FY18 federal funds from enhanced CHIP match because the enhanced match ends October 1, 2017.

Clawback Increase - 1886010

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	19,115,216	0.00	17,357,352	0.00	17,357,352	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	19,115,216	0.00	17,357,352	0.00	17,357,352	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$19,115,216	0.00	\$17,357,352	0.00	\$17,357,352	0.00

Funding is needed for the Centers for Medicare and Medicaid Services (CMS) calculated Clawback for 2017 and an estimated 4% increase in 2018. The Medicare Prescription Drugs Act requires states to pay Medicare a portion of the cost of Part D drugs attributed to what would have been paid for by the state without the Part D drug benefit.

TOTAL - PHARMACY-MED PART D-CLAWBAC	\$192,945,469	0.00	\$192,945,469	0.00	\$211,018,979	0.00	\$233,921,400	0.00	\$232,141,760	0.00	\$228,376,331	0.00
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DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division - Missouri Rx Plan
Section 11.436

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The Missouri Rx Plan provides certain pharmaceutical benefits to certain low-income elderly and disabled residents of the state, facilitates coordination of benefits between the Missouri Rx plan and the federal Medicare Part D drug benefit program.

SB 539 (2005) established the MO Rx Plan. The purpose of this program is to coordinate pharmaceutical benefits between the MO Rx plan and the Federal Medicare Part D drug program for Medicare/Medicaid full dual eligibles, partial duals and other elderly and disable Missourians below 200% of the Federal Poverty Level. The MO Rx Plan pays 50% of members' out of pocket costs remaining after their Medicare Prescription Drug Plan pays. MO Rx pays for 50% of the deductible, 50% of the co-pays before the coverage gap, 50% of the coverage gap and 50% of the co-pays catastrophic coverage.

Current Flexibility: Not more than ten percent (10%) flexibility is allowed between this subsection and sections 11.410, 11.435, 11.455, 11.460, 11.465, 11.470, 11.480, 11.490, 11.505, 11.510, 11.550, 11.555, and 11.600; and 100% between this section and 11.435

Legal Basis: 208.780-208.798 RSMo; Medicare Prescription Drug, Improvement, and Modernization Act of 2003, PL 108-173

Funding Sources: General Revenue
Other - Missouri Rx Plan Fund (0779)

CORE ADJUSTMENTS:

MISSOURI RX PLAN			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reduction	2577	MISSOURI RX PLAN-0163	PD			(728,077)		(728,077)	one-time funds
		DEPARTMENT CHANGES				(728,077)		(728,077)	
GOVERNOR CHANGES									
Flexibility -- 10% to Women's Health Services section									
Reduction	4235	MISSOURI RX PLAN E&E-0101	PD		(500,000)			(500,000)	
		GOVERNOR CHANGES			(500,000)			(500,000)	
DRAFT HCS CHANGES									
Flexibility -- 0% to Women's Health Services section									
Reduction	4235	MISSOURI RX PLAN E&E-0101	PD		(12,000,000)			(12,000,000)	savings from only serving dual-eligibles
		DRAFT HCS CHANGES			(12,000,000)			(12,000,000)	
		TOTAL CHANGES			(12,500,000)	(728,077)		(13,228,077)	

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Department of Social Services

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.436												
MISSOURI RX PLAN - 90538C												
CORE												
PROGRAM-SPECIFIC	23,986,247	0.00	22,287,547	0.00	23,986,247	0.00	23,258,170	0.00	22,758,170	0.00	10,758,170	0.00
GENERAL REVENUE	17,003,822	0.00	16,493,707	0.00	18,602,844	0.00	18,602,844	0.00	18,102,844	0.00	6,102,844	0.00
FEDERAL FUNDS	0	0.00	0	0.00	728,077	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	6,982,425	0.00	5,793,840	0.00	4,655,326	0.00	4,655,326	0.00	4,655,326	0.00	4,655,326	0.00
TOTAL	\$23,986,247	0.00	\$22,287,547	0.00	\$23,986,247	0.00	\$23,258,170	0.00	\$22,758,170	0.00	\$10,758,170	0.00

MHD Cost to Continue - 1886001

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,100,000	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,100,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,100,000	0.00	\$0	0.00

Corresponding FY18 NDI to a FY17 supplemental request for the additional cost of existing Medicaid programs.

MHD GR Pickup - 1886003

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	728,077	0.00	728,077	0.00	728,077	0.00
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Department of Social Services

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.436												
MISSOURI RX PLAN - 90538C												
MHD GR Pickup - 1886003												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	728,077	0.00	728,077	0.00	728,077	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	728,077	0.00	728,077	0.00	728,077	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$728,077	0.00	\$728,077	0.00	\$728,077	0.00

Funding is required to backfill one-time federal funds budgeted in FY 17. One time sources of federal funds include: Division of Youth Services retro Medicaid rehab claims, enhanced CHIP federal match from FY16 expenditures, and three quarters of FY18 federal funds from enhanced CHIP match because the enhanced match ends October 1, 2017.

Asset Limit Increase - HB 1565 - 1886012

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	133,133	0.00	76,556	0.00	76,556	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	48,956	0.00	76,556	0.00	76,556	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	84,177	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$133,133	0.00	\$76,556	0.00	\$76,556	0.00

Funding for services for additional individuals who will become Medicaid eligible as a result of HB 1565 which raises MO HealthNet asset limits for permanent and totally disabled, blind, and aged claimants from \$1,000 to \$2,000 for individuals and \$2,000 to \$4,000 for married couples in 2018.

TOTAL - MISSOURI RX PLAN	\$23,986,247	0.00	\$22,287,547	0.00	\$23,986,247	0.00	\$24,119,380	0.00	\$24,662,803	0.00	\$11,562,803	0.00
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DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division - Pharmacy Federal Reimbursement Allowance (PFRA) Payments
Section 11.440

Budget Book Page 5-242

This core funds payments for pharmacy services for Title XIX participants. Funds from this core are used to provide enhanced dispensing fee payment rates using the Pharmacy Federal Reimbursement Allowance under the Title XIX of the Social Security Act as General Revenue equivalent. Pharmacies are assessed a provider tax for the privilege of doing business in the state. The assessment is a general revenue equivalent, and when used to make valid Medicaid payments, earns federal dollars. These earnings fund this PFRA program appropriation and the Pharmacy appropriation.

Legal Basis: Federal Law: Social Security Act Section 1903(w)
Federal Regulation: 42 CFR 433 Subpart B
Section 338.500, RSMo.

Funding Sources: Other - Pharmacy Reimbursement Allowance Fund (0144)

CORE ADJUSTMENTS:

None

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Department of Social Services

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.440												
PHARMACY FRA - 90542C												
CORE												
PROGRAM-SPECIFIC	108,308,926	0.00	97,125,829	0.00	108,308,926	0.00	108,308,926	0.00	108,308,926	0.00	108,308,926	0.00
OTHER FUNDS	108,308,926	0.00	97,125,829	0.00	108,308,926	0.00	108,308,926	0.00	108,308,926	0.00	108,308,926	0.00
TOTAL	\$108,308,926	0.00	\$97,125,829	0.00	\$108,308,926	0.00	\$108,308,926	0.00	\$108,308,926	0.00	\$108,308,926	0.00
TOTAL - PHARMACY FRA	\$108,308,926	0.00	\$97,125,829	0.00	\$108,308,926	0.00	\$108,308,926	0.00	\$108,308,926	0.00	\$108,308,926	0.00

DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – GR Pharmacy FRA Transfer and Pharmacy FRA Transfer
Sections 11.445 & 11.450

Budget Book Page 5-561

Federal Medicaid regulation requires states to establish they have sufficient state dollars available in order to draw down federal dollars. These transfer sections allow funding to be transferred between General Revenue and the Pharmacy Reimbursement Allowance Fund.

Funding Sources: General Revenue
Other - Pharmacy Reimbursement Allowance Fund (0144)

CORE ADJUSTMENTS:

None

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Department of Social Services

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	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.445												
GR PHARMACY FRA TRANSFER - 90535C												
CORE												
FUND TRANSFERS	38,737,111	0.00	33,798,366	0.00	38,737,111	0.00	38,737,111	0.00	38,737,111	0.00	38,737,111	0.00
GENERAL REVENUE	38,737,111	0.00	33,798,366	0.00	38,737,111	0.00	38,737,111	0.00	38,737,111	0.00	38,737,111	0.00
TOTAL	\$38,737,111	0.00	\$33,798,366	0.00	\$38,737,111	0.00	\$38,737,111	0.00	\$38,737,111	0.00	\$38,737,111	0.00
TOTAL - GR PHARMACY FRA TRANSFER												
	\$38,737,111	0.00	\$33,798,366	0.00	\$38,737,111	0.00	\$38,737,111	0.00	\$38,737,111	0.00	\$38,737,111	0.00

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Department of Social Services

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.450												
PHARMACY FRA TRANSFER - 90537C												
CORE												
FUND TRANSFERS	38,737,111	0.00	33,798,366	0.00	38,737,111	0.00	38,737,111	0.00	38,737,111	0.00	38,737,111	0.00
OTHER FUNDS	38,737,111	0.00	33,798,366	0.00	38,737,111	0.00	38,737,111	0.00	38,737,111	0.00	38,737,111	0.00
TOTAL	\$38,737,111	0.00	\$33,798,366	0.00	\$38,737,111	0.00	\$38,737,111	0.00	\$38,737,111	0.00	\$38,737,111	0.00
TOTAL - PHARMACY FRA TRANSFER	\$38,737,111	0.00	\$33,798,366	0.00	\$38,737,111	0.00	\$38,737,111	0.00	\$38,737,111	0.00	\$38,737,111	0.00

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DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division - Physicians
Section 11.455

Budget Book Page 5-250

Payment for services provided to MO HealthNet recipients for physicians, psychologists, clinics, lab & x-ray, nurse midwife, podiatry, certified registered nurse anesthetist, anesthesiologist assistant, independent diagnostic testing facility, rural health clinic, nurse practitioner and federally qualified health centers.

Current Flexibility: Not more than ten percent (10%) flexibility is allowed between this subsection and sections 11.410, 11.435, 11.455, 11.460, 11.465, 11.470, 11.480, 11.490, 11.505, 11.510, 11.550, 11.555, and 11.600

Legal Basis: 208.153, 208.166, RSMo.
 Social Security Act Sections 1905(a) (2), (3), (5), (6), (9), (17), (21) 1905(r) and 1915(d)
 Federal Regulations 42 CFR 440.210, 440.500, 412.113(c) and 441 Subpart B

Funding Sources: General Revenue
 Federal - Title XIX - Federal (0163)
 Other - Health Initiatives Fund (0275), Healthy Families Trust Fund (0625), Pharmacy Reimbursement Allowance Fund (0144), Third Party Liability Collections Fund (0120)

CORE ADJUSTMENTS:

PHYSICIAN RELATED PROF			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reallocation	8196	PHYSICIAN RELATED PROF-0101	PD		(16,598,400)			(16,598,400)	(\$33,698,400) to managed care; \$17,100,000 from Pharmacy
Reallocation	8197	PHYSICIAN RELATED PROF-0163	PD			(58,128,457)		(58,128,457)	to managed care
Reduction	8197	PHYSICIAN RELATED PROF-0163	PD			(5,452,749)		(5,452,749)	one-time funds
		DEPARTMENT CHANGES			(16,598,400)	(63,581,206)		(80,179,606)	
GOVERNOR CHANGES									
Language – removed Medicare parity for neonatology									
Language - removed language allowing funds to be used in STL CSTAR for pregnant women addicted to opioids									
Language – deleted requirement that 0.25% of appropriation be used for fraud detection									
Flexibility – 100% to managed care									
Flexibility – 10% to Women's Health Services section									
Reallocation	8196	PHYSICIAN RELATED PROF-0101	PD		(8,383,278)			(8,383,278)	to managed care
Reallocation	8197	PHYSICIAN RELATED PROF-0163	PD			(14,201,397)		(14,201,397)	to managed care
Reduction	8196	PHYSICIAN RELATED PROF-0101	PD		(23,144,460)			(23,144,460)	(\$15,501,011) FMAP adjustment; (\$4,200,000) Medicare parity; (\$3,393,449) 3% provider rate reduction
Reduction	8197	PHYSICIAN RELATED PROF-0163	PD			(5,834,902)		(5,834,902)	3% provider rate reduction
		GOVERNOR CHANGES			(31,527,738)	(20,036,299)		(51,564,037)	
DRAFT HCS CHANGES									

Language – restored Medicare parity for neonatology

Flexibility – 0% to Women's Health Services section

Flexibility – 0% to managed care

Reduction	8196	PHYSICIAN RELATED PROF-0101	PD	1,550,360		1,550,360	(\$146,365) subcommittee rec – savings from health homes; \$1,696,725 provider rate 1.5% restoration (\$263,163) subcommittee rec – savings from health homes; \$2,917,451 provider rate 1.5% restoration
Reduction	8197	PHYSICIAN RELATED PROF-0163	PD	2,654,288		2,654,288	
		DRAFT HCS CHANGES		1,550,360	2,654,288	4,204,648	
		TOTAL CHANGES		(46,575,778)	(80,963,217)	(127,538,995)	

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	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.455												
PHYSICIAN RELATED PROF - 90544C												
CORE												
EXPENSE & EQUIPMENT	3,620,737	0.00	3,452,279	0.00	3,620,737	0.00	3,620,737	0.00	3,620,737	0.00	3,620,737	0.00
GENERAL REVENUE	1,705,342	0.00	1,137,211	0.00	1,705,342	0.00	1,705,342	0.00	1,705,342	0.00	1,705,342	0.00
FEDERAL FUNDS	1,915,395	0.00	2,273,818	0.00	1,915,395	0.00	1,915,395	0.00	1,915,395	0.00	1,915,395	0.00
OTHER FUNDS	0	0.00	41,250	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	391,376,498	0.00	378,323,227	0.00	421,633,110	0.00	341,453,504	0.00	289,889,467	0.00	294,094,115	0.00
GENERAL REVENUE	124,749,325	0.00	117,662,635	0.00	135,637,591	0.00	119,039,191	0.00	87,511,453	0.00	89,061,813	0.00
FEDERAL FUNDS	247,879,866	0.00	249,732,216	0.00	272,732,561	0.00	209,151,355	0.00	189,115,055	0.00	191,769,344	0.00
OTHER FUNDS	18,747,307	0.00	10,928,376	0.00	13,262,958	0.00	13,262,958	0.00	13,262,958	0.00	13,262,958	0.00
TOTAL	\$394,997,235	0.00	\$381,775,506	0.00	\$425,253,847	0.00	\$345,074,241	0.00	\$293,510,204	0.00	\$297,714,852	0.00

MHD Cost to Continue - 1886001

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	82,319,428	0.00	96,581,307	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	14,705,280	0.00	16,502,940	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	67,614,138	0.00	80,078,367	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$82,319,428	0.00	\$96,581,307	0.00	\$0	0.00

Corresponding FY18 NDI to a FY17 supplemental request for the additional cost of existing Medicaid programs.

MHD GR Pickup - 1886003

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	5,452,749	0.00	5,452,749	0.00	5,452,749	0.00
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Department of Social Services

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.455												
PHYSICIAN RELATED PROF - 90544C												
MHD GR Pickup - 1886003												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	5,452,749	0.00	5,452,749	0.00	5,452,749	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,452,749	0.00	5,452,749	0.00	5,452,749	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,452,749	0.00	\$5,452,749	0.00	\$5,452,749	0.00

Funding is required to backfill one-time federal funds budgeted in FY 17. One time sources of federal funds include: Division of Youth Services retro Medicaid rehab claims, enhanced CHIP federal match from FY16 expenditures, and three quarters of FY18 federal funds from enhanced CHIP match because the enhanced match ends October 1, 2017.

Primary Care HH Rate Inc - 1885014

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	11,368	0.00	14,659	0.00	14,659	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,180	0.00	5,188	0.00	5,188	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	7,188	0.00	9,471	0.00	9,471	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$11,368	0.00	\$14,659	0.00	\$14,659	0.00

The state plan amendment for Primary Care Health Homes requires MO HealthNet to annually adjust the per member per month (PMPM) rate in January according to the Consumer Price Index. This request funds a 2% rate increase beginning January 2018.

Asset Limit Increase - HB 1565 - 1886012

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	12,470,416	0.00	7,170,949	0.00	7,170,949	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,156,759	0.00	2,321,851	0.00	2,321,851	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	7,884,795	0.00	4,808,052	0.00	4,808,052	0.00

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Department of Social Services

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.455												
PHYSICIAN RELATED PROF - 90544C												
Asset Limit Increase - HB 1565 - 1886012												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	12,470,416	0.00	7,170,949	0.00	7,170,949	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	428,862	0.00	241,046	0.00	241,046	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$12,470,416	0.00	\$7,170,949	0.00	\$7,170,949	0.00

Funding for services for additional individuals who will become Medicaid eligible as a result of HB 1565 which raises MO HealthNet asset limits for permanent and totally disabled, blind, and aged claimants from \$1,000 to \$2,000 for individuals and \$2,000 to \$4,000 for married couples in 2018.

FMAP Adjustment - 1886025

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	15,551,011	0.00	15,551,011	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	15,551,011	0.00	15,551,011	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$15,551,011	0.00	\$15,551,011	0.00

Due to an increase in the blended FMAP rate, there will be a net cost shift from GR to federal funds. There are also corresponding GR and federal reductions in order to realign the match rate within programs. The FY17 blended FMAP rate is 63.228% and the FY18 blended FMAP rate is 64.260%.

TOTAL - PHYSICIAN RELATED PROF	\$394,997,235	0.00	\$381,775,506	0.00	\$425,253,847	0.00	\$445,328,202	0.00	\$418,280,879	0.00	\$325,904,220	0.00
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DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – Medical and Behavioral Health Home for Kids in Foster Care
Section 11.XXX

Budget Book Page N/A

The purpose of the appropriation is for funding a medical and behavioral health home pilot project for children in Foster Care in St. Louis City.

Funding Sources: General Revenue
Federal

CORE ADJUSTMENTS:

None

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Department of Social Services

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.455												
FOSTER KIDS HEALTH HOME - 90575C												
CORE												
PROGRAM-SPECIFIC	700,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	250,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	450,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$700,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

TOTAL - FOSTER KIDS HEALTH HOME	\$700,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
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DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – Asthma Services
Section 11.XXX

Budget Book Page N/A

Funding for asthma educational services and environmental home assessments.

Funding Sources: General Revenue
Federal

CORE ADJUSTMENTS:

None

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Department of Social Services

Regular House Bills

	FY 2016		FY 2016		FY 2017		FY 2018		GOV AS		HOUSE INTRO		Regular House Bills
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.455													
ASTHMA SERVICES - 90576C													
CORE													
PROGRAM-SPECIFIC	4,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	400,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	3,600,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$4,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
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DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – Primary Care Practice Pilot
Section 11.XXX

Budget Book Page N/A

The Primary Care Practice Pilot program is designed to teach primary care practices how to provide coordination of care.

Funding Sources: General Revenue
Federal

CORE ADJUSTMENTS:

None

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Department of Social Services

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.456												
PRIMARY CARE PRACTICE PILOT - 90551C												
CORE												
PROGRAM-SPECIFIC	400,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	100,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	300,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$400,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - PRIMARY CARE PRACTICE PILOT	\$400,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – Dental
Section 11.460

Budget Book Page 5-271

Provides payment for dental services for fee-for-service MO HealthNet recipients eligible for dental services. Funding provides dental services for children, pregnant women, the blind and nursing facility residents.

Current Flexibility: Not more than ten percent (10%) flexibility is allowed between this subsection and sections 11.410, 11.435, 11.455, 11.460, 11.465, 11.470, 11.480, 11.490, 11.505, 11.510, 11.550, 11.555, and 11.600

Legal Basis: 208.152, 208.166, RSMo.
Social Security Act Section 1905(a) (10)
Federal Regulation 42 CFR 440.100

Funding Sources: General Revenue
Federal - Title XIX - Federal (0163)
Other - Health Initiatives Fund (0275);
Healthy Families Trust Fund (0625)

CORE ADJUSTMENTS:

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DENTAL									
DEPARTMENT CHANGES									
Reallocation	8198	DENTAL-0101	PD		(3,781,691)			(3,781,691)	to managed care
Reallocation	8199	DENTAL-0163	PD			(6,824,996)		(6,824,996)	to managed care
		DEPARTMENT CHANGES			(3,781,691)	(6,824,996)		(10,606,687)	
GOVERNOR CHANGES									
Flexibility – 100% to managed care									
Flexibility – 10% to Women's Health Services section									
Reallocation	8198	DENTAL-0101	PD		(25,411)			(25,411)	to managed care
Reallocation	8199	DENTAL-0163	PD			(47,445)		(47,445)	to managed care
Reduction	8198	DENTAL-0101	PD		(178,637)			(178,637)	3% provider rate reduction
Reduction	8199	DENTAL-0163	PD			(309,722)		(309,722)	3% provider rate reduction
		GOVERNOR CHANGES			(204,048)	(357,167)		(561,215)	
DRAFT HCS CHANGES									
Flexibility – 0% to managed care									
Flexibility – 0% to Women's Health Services section									
Reduction	8198	DENTAL-0101	PD		89,319			89,319	provider rate 1.5% restoration
Reduction	8199	DENTAL-0163	PD		153,580			153,580	provider rate 1.5% restoration
		DRAFT HCS CHANGES			89,319	153,580		242,899	
		TOTAL CHANGES			(3,896,420)	(7,028,583)		(10,925,003)	

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.460												
DENTAL - 90546C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	110,994	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	74,802	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	36,192	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	15,399,164	0.00	4,474,970	0.00	14,772,175	0.00	4,165,488	0.00	3,604,273	0.00	3,847,172	0.00
GENERAL REVENUE	1,428,681	0.00	651,311	0.00	4,345,912	0.00	565,221	0.00	361,173	0.00	450,492	0.00
FEDERAL FUNDS	9,718,019	0.00	3,342,027	0.00	9,505,328	0.00	2,680,332	0.00	2,323,165	0.00	2,476,745	0.00
OTHER FUNDS	4,252,464	0.00	481,632	0.00	919,935	0.00	919,935	0.00	919,935	0.00	919,935	0.00
TOTAL	\$15,399,164	0.00	\$4,585,964	0.00	\$14,772,175	0.00	\$4,165,488	0.00	\$3,604,273	0.00	\$3,847,172	0.00

MHD Cost to Continue - 1886001

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	4,544,013	0.00	3,090,480	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,953,292	0.00	1,263,321	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,580,721	0.00	1,827,159	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,544,013	0.00	\$3,090,480	0.00	\$0	0.00

Corresponding FY18 NDI to a FY17 supplemental request for the additional cost of existing Medicaid programs.

Asset Limit Increase - HB 1565 - 1886012

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	124,735	0.00	71,727	0.00	71,727	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	45,868	0.00	25,635	0.00	25,635	0.00

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.460												
DENTAL - 90546C												
Asset Limit Increase - HB 1565 - 1886012												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	124,735	0.00	71,727	0.00	71,727	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	78,867	0.00	46,092	0.00	46,092	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$124,735	0.00	\$71,727	0.00	\$71,727	0.00

Funding for services for additional individuals who will become Medicaid eligible as a result of HB 1565 which raises MO HealthNet asset limits for permanent and totally disabled, blind, and aged claimants from \$1,000 to \$2,000 for individuals and \$2,000 to \$4,000 for married couples in 2018.

FMAP Adjustment - 1886025

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	2,563	0.00	2,563	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	2,563	0.00	2,563	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,563	0.00	\$2,563	0.00

Due to an increase in the blended FMAP rate, there will be a net cost shift from GR to federal funds. There are also corresponding GR and federal reductions in order to realign the match rate within programs. The FY17 blended FMAP rate is 63.228% and the FY18 blended FMAP rate is 64.260%.

TOTAL - DENTAL	\$15,399,164	0.00	\$4,585,964	0.00	\$14,772,175	0.00	\$8,834,236	0.00	\$6,769,043	0.00	\$3,921,462	0.00
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**DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – Premium Payments
Section 11.465**

Budget Book Page 5-285

This program pays for health insurance premiums for eligible recipients. Payments include premiums for Medicare Part A, Medicare Part B and group health insurance premiums provided under the Health Insurance Premium Payment (HIPP) program. Payment of these premiums transfers medical costs from Medicaid to Medicare and other payers.

Current Flexibility: Not more than ten percent (10%) flexibility is allowed between this subsection and sections 11.410, 11.435, 11.455, 11.460, 11.465, 11.470, 11.480, 11.490, 11.505, 11.510, 11.550, 11.555, and 11.600

Legal Basis: 208.153, RSMo.
Social Security Act Section 1905(p) (1), 1902(a) (10) and 1906
Federal Regulation 42 CFR 406.26 and 431.625

Funding Sources: General Revenue
Federal - Title XIX - Federal (0163)

CORE ADJUSTMENTS:

		BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
PREMIUM PAYMENTS								
DEPARTMENT CHANGES								
Reduction	8201	PREMIUM PAYMENTS-0163	PD		(3,062,038)		(3,062,038)	one-time funds
		DEPARTMENT CHANGES			(3,062,038)		(3,062,038)	
GOVERNOR CHANGES								
Flexibility – 10% to Women's Health Services section								
Reduction	8201	PREMIUM PAYMENTS-0163	PD		(415,935)		(415,935)	FMAP adjustment
		GOVERNOR CHANGES			(415,935)		(415,935)	
DRAFT HCS CHANGES								
Flexibility – 0% to Women's Health Services section								
Flexibility – 3% GR to 11.610 (Legal Expense Fund transfer)								
		TOTAL CHANGES			(3,477,973)		(3,477,973)	

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.465												
PREMIUM PAYMENTS - 90547C												
CORE												
PROGRAM-SPECIFIC	220,826,138	0.00	216,635,043	0.00	241,445,231	0.00	238,383,193	0.00	237,967,258	0.00	237,967,258	0.00
GENERAL REVENUE	75,197,616	0.00	74,034,090	0.00	78,237,045	0.00	78,237,045	0.00	78,237,045	0.00	78,237,045	0.00
FEDERAL FUNDS	145,628,522	0.00	142,630,953	0.00	163,208,186	0.00	160,146,148	0.00	159,730,213	0.00	159,730,213	0.00
TOTAL	\$220,826,138	0.00	\$216,635,043	0.00	\$241,445,231	0.00	\$238,383,193	0.00	\$237,967,258	0.00	\$237,967,258	0.00

MHD GR Pickup - 1886003

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,062,038	0.00	3,062,038	0.00	3,062,038	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,062,038	0.00	3,062,038	0.00	3,062,038	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,062,038	0.00	\$3,062,038	0.00	\$3,062,038	0.00

Funding is required to backfill one-time federal funds budgeted in FY 17. One time sources of federal funds include: Division of Youth Services retro Medicaid rehab claims, enhanced CHIP federal match from FY16 expenditures, and three quarters of FY18 federal funds from enhanced CHIP match because the enhanced match ends October 1, 2017.

Medicare Premium Increase - 1886004

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	43,270,164	0.00	17,064,441	0.00	17,064,441	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	15,261,680	0.00	5,923,867	0.00	5,923,867	0.00

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.465												
PREMIUM PAYMENTS - 90547C												
Medicare Premium Increase - 1886004												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	43,270,164	0.00	17,064,441	0.00	17,064,441	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	28,008,484	0.00	11,140,574	0.00	11,140,574	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$43,270,164	0.00	\$17,064,441	0.00	\$17,064,441	0.00

The Medicare Buy-In program allows states to enroll certain groups of eligible individuals in the Medicare Part A (hospital insurance) and Part B (medical insurance) programs and pay their premiums. This allows the state to realize cost savings through Medicare paying the majority of medical costs before Medicaid reimburses for services. This request funds anticipated Part A and Part B premium increases.

Asset Limit Increase - HB 1565 - 1886012

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	4,703,305	0.00	2,704,574	0.00	2,704,574	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,729,499	0.00	966,615	0.00	966,615	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,973,806	0.00	1,737,959	0.00	1,737,959	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,703,305	0.00	\$2,704,574	0.00	\$2,704,574	0.00

Funding for services for additional individuals who will become Medicaid eligible as a result of HB 1565 which raises MO HealthNet asset limits for permanent and totally disabled, blind, and aged claimants from \$1,000 to \$2,000 for individuals and \$2,000 to \$4,000 for married couples in 2018.

FMAP Adjustment - 1886025

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	415,935	0.00	415,935	0.00
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Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.465												
PREMIUM PAYMENTS - 90547C												
FMAP Adjustment - 1886025												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	415,935	0.00	415,935	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	415,935	0.00	415,935	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$415,935	0.00	\$415,935	0.00

Due to an increase in the blended FMAP rate, there will be a net cost shift from GR to federal funds. There are also corresponding GR and federal reductions in order to realign the match rate within programs. The FY17 blended FMAP rate is 63.228% and the FY18 blended FMAP rate is 64.260%.

TOTAL - PREMIUM PAYMENTS	\$220,826,138	0.00	\$216,635,043	0.00	\$241,445,231	0.00	\$289,418,700	0.00	\$261,214,246	0.00	\$261,214,246	0.00
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DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – Nursing Facilities
Section 11.470

Budget Book Page 6-305

Provides payment for long term nursing care for MO HealthNet recipients.

Current Flexibility: Not more than ten percent (10%) flexibility is allowed between this subsection and sections 11.410, 11.435, 11.455, 11.460, 11.465, 11.470, 11.480, 11.490, 11.505, 11.510, 11.550, 11.555, and 11.600

Legal Basis: 208.152, 208.153, RSMo.
Social Security Act Section 1905(a) (4)
42 CFR 440.40 and 440.210

Funding Sources: General Revenue
Federal - Title XIX - Federal (0163)
Other – Healthy Families Trust Fund (0625), Third Party Liability Collections Fund (0120), Uncompensated Care Fund (0108), MO Senior Services Protection Fund (0421)

CORE ADJUSTMENTS:

NURSING FACILITIES			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reallocation	5654	NURSING FACILITIES-0196	PD				(9,134,756)	(9,134,756)	to NFFRA section
Reallocation	6473	NURSING FACILITIES-0163	PD		(16,981,483)			(16,981,483)	to NFFRA section
		DEPARTMENT CHANGES			(16,981,483)		(9,134,756)	(26,116,239)	
GOVERNOR CHANGES									
Flexibility – 100% to managed care									
Flexibility – 10% to Women's Health Services section									
Reduction	1875	NURSING HOMES PROV RATE-0101	PD		(6,944,934)			(6,944,934)	3.5% provider rate reduction
Reduction	6472	NURSING FACILITIES-0101	PD		(15,540,347)			(15,540,347)	(\$6,280,436) FMAP adjustment; (\$9,259,911) 3.5% provider rate reduction
Reduction	6473	NURSING FACILITIES-0163	PD			(15,922,051)		(15,922,051)	3.5% provider rate reduction
Reduction	9888	NURSING HOMES PROV RATE-0163	PD			(11,941,539)		(11,941,539)	3.5% provider rate reduction
		GOVERNOR CHANGES			(22,485,281)	(27,863,590)		(50,348,871)	
DRAFT HCS CHANGES									
Flexibility – 0% to managed care									
Flexibility – 0% to Women's Health Services section									
Reduction	6472	NURSING FACILITIES-0101	PD		(7,532,816)			(7,532,816)	fund switch GR to SSPF
Reduction	8511	NURSING FACILITIES-0421	PD		7,532,816			7,532,816	fund switch GR to SSPF
		DRAFT HCS CHANGES			(7,532,816)		7,532,816	0	
		TOTAL CHANGES			(30,018,097)	(44,845,073)	(1,601,940)	(76,465,110)	

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Department of Social Services

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.470												
NURSING FACILITIES - 90549C												
CORE												
PROGRAM-SPECIFIC	611,932,979	0.00	597,660,710	0.00	637,607,510	0.00	611,491,271	0.00	561,142,400	0.00	553,609,584	0.00
GENERAL REVENUE	142,097,015	0.00	138,551,538	0.00	159,835,552	0.00	159,835,552	0.00	137,350,271	0.00	129,817,455	0.00
FEDERAL FUNDS	388,426,892	0.00	377,718,073	0.00	403,109,770	0.00	386,128,287	0.00	358,264,697	0.00	358,264,697	0.00
OTHER FUNDS	81,409,072	0.00	81,391,099	0.00	74,662,188	0.00	65,527,432	0.00	65,527,432	0.00	65,527,432	0.00
TOTAL	\$611,932,979	0.00	\$597,660,710	0.00	\$637,607,510	0.00	\$611,491,271	0.00	\$561,142,400	0.00	\$553,609,584	0.00

MHD Cost to Continue - 1886001

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,963,623	0.00	2,914,965	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	597,992	0.00	770,272	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,365,631	0.00	2,144,693	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,963,623	0.00	\$2,914,965	0.00	\$0	0.00

Corresponding FY18 NDI to a FY17 supplemental request for the additional cost of existing Medicaid programs.

FMAP Adjustment - 1886025

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	6,280,436	0.00	6,280,436	0.00
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Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.470												
NURSING FACILITIES - 90549C												
FMAP Adjustment - 1886025												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	6,280,436	0.00	6,280,436	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	6,280,436	0.00	6,280,436	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,280,436	0.00	\$6,280,436	0.00

Due to an increase in the blended FMAP rate, there will be a net cost shift from GR to federal funds. There are also corresponding GR and federal reductions in order to realign the match rate within programs. The FY17 blended FMAP rate is 63.228% and the FY18 blended FMAP rate is 64.260%.

Nursing Home Rate Fund Switch - 1886045

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	22,670,462	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	14,558,039	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,102,423	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$22,670,462	0.00

House Draft HCS - Restored half of provider rate reduction (1.75%) with MO Senior Services Protection Fund.

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Department of Social Services

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.470												
NURSING FACILITIES - 90549C												
Nursing Home LOC Fund Switch - 1886049												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,532,816	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,532,816	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$7,532,816	0.00

House Draft HCS - Fund switched from GR to MO Senior Services Protection Fund. Governor had increased level of care (LOC) point count to 27 with associated reductions to GR, FED, and OTHER; then reversed the LOC change in a Governor's amendment. House reinstated GR reduction and offset with this NDI from Senior Services Protection Fund.

TOTAL - NURSING FACILITIES	\$611,932,979	0.00	\$597,660,710	0.00	\$637,507,510	0.00	\$613,454,694	0.00	\$570,337,801	0.00	\$590,093,298	0.00
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**DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – Home Health
Section 11.470**

Budget Book Page 6-320

This program helps MO HealthNet participants remain in their homes instead of seeking institutional care. Home Health services provide primarily medically oriented treatment or supervision on an intermittent basis to homebound individuals with an acute illness which can be therapeutically managed at home.

Current Flexibility: Not more than ten percent (10%) flexibility is allowed between this subsection and sections 11.410, 11.435, 11.455, 11.460, 11.465, 11.470, 11.480, 11.490, 11.505, 11.510, 11.550, 11.555, and 11.600

Legal Basis: 208.152, 208.168, RSMo.
Social Security Act Section 1905(a) (24), 1905(a) (7) and 1915(c)
42 CFR 440.170(f), 440.210, 440.130 and 440.180

Funding Sources: General Revenue
Federal - Title XIX - Federal (0163)
Other - Health Initiatives Fund (0275)

CORE ADJUSTMENTS:

HOME HEALTH			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
GOVERNOR CHANGES									
Flexibility – 100% to managed care									
Flexibility – 10% to Women's Health Services section									
Reduction	1797	HOME HEALTH-0101	PD		(149,008)			(149,008)	(\$84,432) FMAP adjustment; (\$64,576) 3% provider rate reduction
Reduction	1798	HOME HEALTH-0163	PD			(111,036)		(111,036)	3% provider rate reduction
		GOVERNOR CHANGES			(149,008)	(111,036)		(260,044)	
DRAFT HCS CHANGES									
Flexibility – 0% to managed care									
Flexibility – 0% to Women's Health Services section									
Reduction	1797	HOME HEALTH-0101	PD		32,288			32,288	provider rate 1.5% restoration
Reduction	1798	HOME HEALTH-0163	PD		55,518			55,518	provider rate 1.5% restoration
		DRAFT HCS CHANGES			32,288	55,518		87,806	
		TOTAL CHANGES			(116,720)	(55,518)		(172,238)	

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Department of Social Services

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.470												
HOME HEALTH - 90564C												
CORE												
PROGRAM-SPECIFIC	7,254,335	0.00	6,056,339	0.00	7,346,322	0.00	7,346,322	0.00	7,086,278	0.00	7,174,084	0.00
GENERAL REVENUE	2,481,116	0.00	2,115,294	0.00	2,552,515	0.00	2,552,515	0.00	2,403,507	0.00	2,435,795	0.00
FEDERAL FUNDS	4,583,240	0.00	3,842,698	0.00	4,634,502	0.00	4,634,502	0.00	4,523,466	0.00	4,578,984	0.00
OTHER FUNDS	189,979	0.00	98,347	0.00	159,305	0.00	159,305	0.00	159,305	0.00	159,305	0.00
TOTAL	\$7,254,335	0.00	\$6,056,339	0.00	\$7,346,322	0.00	\$7,346,322	0.00	\$7,086,278	0.00	\$7,174,084	0.00

Asset Limit Increase - HB 1565 - 1886012

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	164,649	0.00	94,679	0.00	94,679	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	60,545	0.00	33,838	0.00	33,838	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	104,104	0.00	60,841	0.00	60,841	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$164,649	0.00	\$94,679	0.00	\$94,679	0.00

Funding for services for additional individuals who will become Medicaid eligible as a result of HB 1565 which raises MO HealthNet asset limits for permanent and totally disabled, blind, and aged claimants from \$1,000 to \$2,000 for individuals and \$2,000 to \$4,000 for married couples in 2018.

FMAP Adjustment - 1886025

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	84,432	0.00	84,432	0.00
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Department of Social Services

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.470												
HOME HEALTH - 90564C												
FMAP Adjustment - 1886025												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	84,432	0.00	84,432	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	84,432	0.00	84,432	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$84,432	0.00	\$84,432	0.00

Due to an increase in the blended FMAP rate, there will be a net cost shift from GR to federal funds. There are also corresponding GR and federal reductions in order to realign the match rate within programs. The FY17 blended FMAP rate is 63.228% and the FY18 blended FMAP rate is 64.260%.

TOTAL - HOME HEALTH	\$7,254,335	0.00	\$6,056,339	0.00	\$7,346,322	0.00	\$7,510,971	0.00	\$7,265,389	0.00	\$7,353,195	0.00
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DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – Programs for All-Inclusive Care for the Elderly (PACE)
Section 11.XXX

Budget Book Page N/A

Provides funding for services provided through the PACE program. This program is designed to help a MO HealthNet recipient remain in their home instead of seeking institutional care. PACE combines adult day care settings, home care, interdisciplinary teams, transportation systems, and capitated payment systems so that providers can respond to the unique need of each frail, elderly individual served.

Legal Basis: 208.152, 208.168, RSMo.
Social Security Act Section 1905(a) (24), 1905(a) (7) and 1915(c)
42 CFR 440.170(f), 440.210, 440.130 and 440.180

Funding Sources: General Revenue
Federal - Title XIX - Federal (0163)

CORE ADJUSTMENTS:

None

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Department of Social Services

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.470												
PACE - 90568C												
CORE												
PROGRAM-SPECIFIC	8,255,657	0.00	6,523,214	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	3,004,635	0.00	2,392,275	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	5,210,577	0.00	4,130,939	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	40,445	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$8,255,657	0.00	\$6,523,214	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

TOTAL - PACE	\$8,255,657	0.00	\$6,523,214	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
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DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – State Share UPL Transfer
Section 11.XXX

Budget Book Page 565

Federal Medicaid regulation allows state and local governmental units to transfer to the Medicaid agency the non-federal share of Medicaid payments. The amounts transferred are used as the state match to earn federal participation. This funding maximizes eligible state resources for federal Medicaid funds, utilizing current state and local funding sources as match for services.

Legal Basis: 42 CFR 447.272

Funding Sources: Other – Long Term Support UPL Fund (0724)

CORE ADJUSTMENTS:

LONG TERM SUPPORT UPL TRANSFER	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES							
Reduction T558 STATE SHARE TRF-0724		TRF			(10,990,982)	(10,990,982)	appropriation not needed
DEPARTMENT CHANGES					(10,990,982)	(10,990,982)	
TOTAL CHANGES					(10,990,982)	(10,990,982)	

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Department of Social Services

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.470												
LONG TERM SUPPORT UPL TRANSFER - 90545C												
CORE												
FUND TRANSFERS	10,990,982	0.00	0	0.00	10,990,982	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	10,990,982	0.00	0	0.00	10,990,982	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$10,990,982	0.00	\$0	0.00	\$10,990,982	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - LONG TERM SUPPORT UPL TRANSF	\$10,990,982	0.00	\$0	0.00	\$10,990,982	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – Long Term Support Payments
Section 11.475

Budget Book Page 6-330

This program provides a supplemental payment to qualifying public nursing facilities for their unreimbursed cost, subject to the upper payment limit (UPL). The UPL is the maximum a state Medicaid program may pay a provider. Qualifying public nursing facilities use the intergovernmental transfer (IGT) process to send payments to the state to demonstrate match for federal funds.

Legal Basis: 42 CFR, 447.272

Funding Sources: Federal – Title XIX – Federal (0163)
Other – Long Term Support UPL Fund (0724)

CORE ADJUSTMENTS:

LONG TERM SUPPORT PAYMENTS			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reallocation	8236	SUPPL PYMTS PUBLIC FACLT	PD			3,961,594		3,961,594	
Reallocation	8237	SUPPL PMTS PRIVATE FACLT	PD				(3,636,028)	(3,636,028)	
Reallocation	8238	SUPPL PMTS PRIVATE FACLT	PD			(1,584,673)		(1,584,673)	
Reallocation	8239	PUBLIC FACLT PASSTHROUGH	PD				3,636,028	3,636,028	
Reallocation	8240	PUBLIC FACLT PASSTHROUGH	PD			(2,376,921)		(2,376,921)	
DEPARTMENT CHANGES						0	0	0	
GOVERNOR CHANGES									
Reduction	8239	PUBLIC FACLT PASSTHROUGH	PD				(745,292)	(745,292)	FMAP adjustment
GOVERNOR CHANGES							(745,292)	(745,292)	
TOTAL CHANGES						0	(745,292)	(745,292)	

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Department of Social Services

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.475												
LONG TERM SUPPORT PAYMENTS - 90548C												
CORE												
PROGRAM-SPECIFIC	10,950,768	0.00	10,006,814	0.00	10,950,768	0.00	10,950,768	0.00	10,205,476	0.00	10,205,476	0.00
FEDERAL FUNDS	6,981,594	0.00	6,332,312	0.00	6,291,672	0.00	6,291,672	0.00	6,291,672	0.00	6,291,672	0.00
OTHER FUNDS	3,969,174	0.00	3,674,502	0.00	4,659,096	0.00	4,659,096	0.00	3,913,804	0.00	3,913,804	0.00
TOTAL	\$10,950,768	0.00	\$10,006,814	0.00	\$10,950,768	0.00	\$10,950,768	0.00	\$10,205,476	0.00	\$10,205,476	0.00

Reallocate PS funds to E&E funds to be able to utilize E&E funds for the purchase of replacement vehicles

FMAP Adjustment - 1886025

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	745,292	0.00	745,292	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	745,292	0.00	745,292	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$745,292	0.00	\$745,292	0.00

Due to an increase in the blended FMAP rate, there will be a net cost shift from GR to federal funds. There are also corresponding GR and federal reductions in order to realign the match rate within programs. The FY17 blended FMAP rate is 63.228% and the FY18 blended FMAP rate is 64.260%.

TOTAL - LONG TERM SUPPORT PAYMENTS	\$10,950,768	0.00	\$10,006,814	0.00	\$10,950,768	0.00	\$10,950,768	0.00	\$10,950,768	0.00	\$10,950,768	0.00
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DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – Rehab and Specialty Services
Section 11.480

Budget Book Page 6-337

Funding provides Rehabilitation and Specialty services for the fee-for-service MO HealthNet population. Provides payment for audiology, optometrics, durable medical equipment, ambulance, rehabilitation services, hospice, and comprehensive day rehabilitation for MO HealthNet recipients. In those regions of the state where MO HealthNet Managed Care has been implemented, participants have Rehab & Specialty services available through the MO HealthNet Managed Care health plans.

Current Flexibility: Not more than ten percent (10%) flexibility is allowed between this subsection and sections 11.410, 11.435, 11.455, 11.460, 11.465, 11.470, 11.480, 11.490, 11.505, 11.510, 11.550, 11.555, and 11.600

Legal Basis: 208.152 RSMo.
Social Security Act Section 1905(a) (12) and (18), 1905(o)
Federal Regulation 42 CFR 410.40, 418, 431.53, 440.60, 440.120, 440.130 and 440.170

Funding Sources: General Revenue
Federal – Title XIX – Federal (0163)
Other – Ambulance Service Reimbursement Allowance Fund (0958), Health Initiatives Fund (0275), Healthy Families Trust Fund (0625),
Nursing Facility Reimbursement Allowance Fund (0196)

CORE ADJUSTMENTS:

REHAB AND SPECIALTY SERVICES			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reallocation	5907	REHAB & SPECIALTY SVS REV-0958	PD				(9,069,225)	(9,069,225)	
Reallocation	7368	REHAB & SPECIALTY SVS EXP-0958	PD				9,069,225	9,069,225	
Reallocation	8204	REHAB & SPECIALTY SVS-0101	PD		(372,589)			(372,589)	(\$6,656,703) to managed care; \$6,284,114 from residential treatment for children in custody
Reallocation	8205	REHAB & SPECIALTY SVS-0163	PD			3,106,721		3,106,721	(\$7,698,564) to managed care; \$10,805,285 from residential treatment for children in custody
Reduction	8205	REHAB & SPECIALTY SVS-0163	PD			(3,127,157)		(3,127,157)	one-time funds
		DEPARTMENT CHANGES			(372,589)	(20,436)	0	(393,025)	
GOVERNOR CHANGES									
Language – removed ambulance rate increase									
Language – removed paramedic Medicaid codes for on-site services									
Flexibility – 100% to managed care									
Flexibility – 10% to Women's Health Services section									
Reallocation	8204	REHAB & SPECIALTY SVS-0101	PD		(225,137)			(225,137)	to managed care
Reallocation	8205	REHAB & SPECIALTY SVS-0163	PD			(315,590)		(315,590)	to managed care
Reduction	8204	REHAB & SPECIALTY SVS-0101	PD		(1,454,139)			(1,454,139)	3% provider rate reduction
Reduction	8205	REHAB & SPECIALTY SVS-0163	PD			(3,012,569)		(3,012,569)	(2,500,334) 3% provider rate reduction; (\$512,235) FMAP adjustment

DRAFT HCS CHANGES				GOVERNOR CHANGES	(1,679,276)	(3,328,159)	(5,007,435)	
Language – restored ambulance rate increase								
Language – restored paramedic Medicaid codes for on-site services								
Flexibility – 0% to managed care								
Flexibility – 0% to Women's Health Services section								
Reduction	8204	REHAB & SPECIALTY SVS-0101	PD	727,070			727,070	provider rate 1.5% restoration
Reduction	8205	REHAB & SPECIALTY SVS-0163	PD	1,250,167			1,250,167	provider rate 1.5% restoration
DRAFT HCS CHANGES				727,070	1,250,167		1,977,237	
TOTAL CHANGES				(1,324,795)	(2,098,428)	0	(3,423,223)	

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Department of Social Services

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	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.480												
REHAB AND SPECIALTY SERVICES - 90550C												
CORE												
EXPENSE & EQUIPMENT	1,688,334	0.00	335,047	0.00	1,688,334	0.00	1,688,334	0.00	1,688,334	0.00	1,688,334	0.00
GENERAL REVENUE	844,334	0.00	35,411	0.00	844,334	0.00	844,334	0.00	844,334	0.00	844,334	0.00
FEDERAL FUNDS	844,000	0.00	43,249	0.00	844,000	0.00	844,000	0.00	844,000	0.00	844,000	0.00
OTHER FUNDS	0	0.00	258,387	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	251,294,524	0.00	253,600,459	0.00	257,319,816	0.00	256,926,791	0.00	251,919,356	0.00	253,896,593	0.00
GENERAL REVENUE	76,776,297	0.00	76,090,807	0.00	78,836,270	0.00	78,453,681	0.00	76,784,405	0.00	77,511,475	0.00
FEDERAL FUNDS	149,506,936	0.00	152,891,874	0.00	153,233,917	0.00	153,213,481	0.00	149,885,322	0.00	151,135,489	0.00
OTHER FUNDS	25,011,291	0.00	24,617,778	0.00	25,249,629	0.00	25,249,629	0.00	25,249,629	0.00	25,249,629	0.00
TOTAL	\$252,982,858	0.00	\$253,935,506	0.00	\$259,008,150	0.00	\$258,615,125	0.00	\$253,607,690	0.00	\$255,584,927	0.00

MHD Cost to Continue - 1886001

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	13,505,499	0.00	11,292,730	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,189,538	0.00	5,058,725	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	7,315,961	0.00	6,234,005	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$13,505,499	0.00	\$11,292,730	0.00	\$0	0.00

Corresponding FY18 NDI to a FY17 supplemental request for the additional cost of existing Medicaid programs.

MHD GR Pickup - 1886003

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,127,157	0.00	3,127,157	0.00	3,127,157	0.00
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Department of Social Services

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.480												
REHAB AND SPECIALTY SERVICES - 90550C												
MHD GR Pickup - 1886003												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,127,157	0.00	3,127,157	0.00	3,127,157	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,127,157	0.00	3,127,157	0.00	3,127,157	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,127,157	0.00	\$3,127,157	0.00	\$3,127,157	0.00

Funding is required to backfill one-time federal funds budgeted in FY 17. One time sources of federal funds include: Division of Youth Services retro Medicaid rehab claims, enhanced CHIP federal match from FY16 expenditures, and three quarters of FY18 federal funds from enhanced CHIP match because the enhanced match ends October 1, 2017.

Hospice Rate Increase - 1886005												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	325,964	0.00	325,964	0.00	325,964	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	119,922	0.00	116,553	0.00	116,553	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	206,042	0.00	209,411	0.00	209,411	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$325,964	0.00	\$325,964	0.00	\$325,964	0.00

Federal law requires that Medicaid hospice rates be adjusted when Medicare hospice rates are adjusted, on an annual basis. The rate paid for any day may vary depending on the level of care furnished. This request funds a 1.9% increase.

Asset Limit Increase - HB 1565 - 1886012												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,776,928	0.00	2,173,023	0.00	2,173,023	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	845,529	0.00	470,846	0.00	470,846	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,389,341	0.00	1,396,385	0.00	1,396,385	0.00

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Department of Social Services

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.480												
REHAB AND SPECIALTY SERVICES - 90550C												
Asset Limit Increase - HB 1565 - 1886012												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,778,928	0.00	2,173,023	0.00	2,173,023	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	544,058	0.00	305,792	0.00	305,792	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,778,928	0.00	\$2,173,023	0.00	\$2,173,023	0.00

Funding for services for additional individuals who will become Medicaid eligible as a result of HB 1565 which raises MO HealthNet asset limits for permanent and totally disabled, blind, and aged claimants from \$1,000 to \$2,000 for individuals and \$2,000 to \$4,000 for married couples in 2018.

FMAP Adjustment - 1886025

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	512,235	0.00	512,235	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	512,235	0.00	512,235	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$512,235	0.00	\$512,235	0.00

Due to an increase in the blended FMAP rate, there will be a net cost shift from GR to federal funds. There are also corresponding GR and federal reductions in order to realign the match rate within programs. The FY17 blended FMAP rate is 63.228% and the FY18 blended FMAP rate is 64.260%.

Ambulance FRA Increase - 1886048

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,981,058	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,915,624	0.00

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	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.480												
REHAB AND SPECIALTY SERVICES - 90550C												
Ambulance FRA Increase - 1886048												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,981,058	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,055,430	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,981,058	0.00
House - added \$45/trip increase												

TOTAL - REHAB AND SPECIALTY SERVICES	\$252,982,858	0.00	\$253,935,506	0.00	\$259,008,150	0.00	\$279,352,673	0.00	\$271,038,799	0.00	\$264,704,364	0.00
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DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – Community Health Access Programs (CHAPs)
Section 11.480

Budget Book Page 376

The purpose of this appropriation is for providing state matching funds for Community Health Access Programs (CHAPs) focused on meeting the health care needs of their communities and reducing costs incurred by health care providers when patients inappropriately access health care resources through Emergency Medical Services (EMS) or Emergency Departments (EDs)

Funding Sources: General Revenue
Federal – Title XIX – Federal (0163)

CORE ADJUSTMENTS:

COMMUNITY HEALTH ACCESS PRGRMS				BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
GOVERNOR CHANGES										
Reduction	2092	CHAPS-AMBULANCE-0101		PD		(600,000)			(600,000)	
Reduction	2093	CHAPS-AMBULANCE-0163		PD			(1,031,676)		(1,031,676)	
		GOVERNOR CHANGES				(600,000)	(1,031,676)		(1,631,676)	
DRAFT HCS CHANGES										
Reduction	2092	CHAPS-AMBULANCE-0101		PD		500,000			500,000	
Reduction	2093	CHAPS-AMBULANCE-0163		PD			898,993		898,993	
		DRAFT HCS CHANGES				500,000	898,993		1,398,993	
		TOTAL CHANGES				(100,000)	(132,683)		(232,683)	

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.480												
COMMUNITY HEALTH ACCESS PRGRMS - 90579C												
CORE												
PROGRAM-SPECIFIC	1,250,000	0.00	0	0.00	1,631,676	0.00	1,631,676	0.00	0	0.00	1,398,993	0.00
GENERAL REVENUE	1,250,000	0.00	0	0.00	600,000	0.00	600,000	0.00	0	0.00	500,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1,031,676	0.00	1,031,676	0.00	0	0.00	898,993	0.00
TOTAL	\$1,250,000	0.00	\$0	0.00	\$1,631,676	0.00	\$1,631,676	0.00	\$0	0.00	\$1,398,993	0.00
TOTAL - COMMUNITY HEALTH ACCESS PRGI	\$1,250,000	0.00	\$0	0.00	\$1,631,676	0.00	\$1,631,676	0.00	\$0	0.00	\$1,398,993	0.00

DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – Non-Emergency Medical Transportation (NEMT)
Section 11.480

Budget Book Page 6-360

Provides payments for non-emergency medical transportation for MO HealthNet recipients who do not have access to free transportation to scheduled MO HealthNet-covered services.

Current Flexibility: Not more than ten percent (10%) flexibility is allowed between this subsection and sections 11.410, 11.435, 11.455, 11.460, 11.465, 11.470, 11.480, 11.490, 11.505, 11.510, 11.550, 11.555, and 11.600

Legal Basis: 208.152, RSMo.
Federal Regulation 42 CFR 431.53 and 440.170

Funding Sources: General Revenue
Federal – Title XIX – Federal (0163)

CORE ADJUSTMENTS:

NON-EMERGENCY TRANSPORT				BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES										
Reallocation	5928	NON-EMERGENCY TRANSPORT-0101	PD			(925,320)			(925,320)	to managed care
Reallocation	5929	NON-EMERGENCY TRANSPORT-0163	PD				(1,070,145)		(1,070,145)	to managed care
						DEPARTMENT CHANGES			(925,320)	
							(1,070,145)		(1,995,465)	
GOVERNOR CHANGES										
Flexibility – 10% to Women's Health Services section										
Reallocation	5928	NON-EMERGENCY TRANSPORT-0101	PD			(198,362)			(198,362)	to managed care
Reallocation	5929	NON-EMERGENCY TRANSPORT-0163	PD				(392,496)		(392,496)	to managed care
Reduction	5928	NON-EMERGENCY TRANSPORT-0101	PD			(2,283,234)			(2,283,234)	FMAP adjustment
						GOVERNOR CHANGES			(2,874,092)	
							(392,496)			
DRAFT HCS CHANGES										
Flexibility – 0% to Women's Health Services section										
						TOTAL CHANGES			(3,406,916)	
							(1,462,641)		(4,869,557)	

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Department of Social Services

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.460												
NON-EMERGENCY TRANSPORT - 90561C												
CORE												
PROGRAM-SPECIFIC	43,757,238	0.00	37,750,415	0.00	46,604,497	0.00	44,609,032	0.00	41,734,940	0.00	41,734,940	0.00
GENERAL REVENUE	13,426,459	0.00	13,421,906	0.00	15,626,583	0.00	14,701,263	0.00	12,219,667	0.00	12,219,667	0.00
FEDERAL FUNDS	30,330,779	0.00	24,328,509	0.00	30,977,914	0.00	29,907,769	0.00	29,515,273	0.00	29,515,273	0.00
TOTAL	\$43,757,238	0.00	\$37,750,415	0.00	\$46,604,497	0.00	\$44,609,032	0.00	\$41,734,940	0.00	\$41,734,940	0.00

MHD Cost to Continue - 1836001

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	151,766	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	151,766	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$151,766	0.00	\$0	0.00	\$0	0.00

Corresponding FY18 NDI to a FY17 supplemental request for the additional cost of existing Medicaid programs.

NEMT Actuarial Increase - 1886008

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,465,180	0.00	2,465,180	0.00	2,465,180	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	906,496	0.00	881,055	0.00	881,055	0.00

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Department of Social Services

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.480												
NON-EMERGENCY TRANSPORT - 90561C												
NEMT Actuarial Increase - 1886008												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,465,180	0.00	2,465,180	0.00	2,465,180	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,558,664	0.00	1,584,125	0.00	1,584,125	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,465,180	0.00	\$2,465,180	0.00	\$2,465,180	0.00

Federal law required rates to be actuarially sound. Funding is needed for a contracted 6.4% cost increase of the existing NEMT contract. NEMT services are provided for MO HealthNet fee-for-service participants who do not have access to free transportation to scheduled MO HealthNet-covered services.

Asset Limit Increase - HB 1565 - 1036012

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	955,334	0.00	549,352	0.00	549,352	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	351,295	0.00	196,338	0.00	196,338	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	604,039	0.00	353,014	0.00	353,014	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$955,334	0.00	\$549,352	0.00	\$549,352	0.00

Funding for services for additional individuals who will become Medicaid eligible as a result of HB 1565 which raises MO HealthNet asset limits for permanent and totally disabled, blind, and aged claimants from \$1,000 to \$2,000 for individuals and \$2,000 to \$4,000 for married couples in 2018.

FMAP Adjustment - 1886025

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	2,283,234	0.00	2,283,234	0.00
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Department of Social Services

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.480												
NON-EMERGENCY TRANSPORT - 90561C												
FMAP Adjustment - 1886025												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	2,283,234	0.00	2,283,234	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,283,234	0.00	2,283,234	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,283,234	0.00	\$2,283,234	0.00

Due to an increase in the blended FMAP rate, there will be a net cost shift from GR to federal funds. There are also corresponding GR and federal reductions in order to realign the match rate within programs. The FY17 blended FMAP rate is 63.228% and the FY18 blended FMAP rate is 64.260%.

TOTAL - NON-EMERGENCY TRANSPORT	\$43,757,238	0.00	\$37,750,415	0.00	\$46,604,497	0.00	\$48,181,312	0.00	\$47,032,706	0.00	\$47,032,706	0.00
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DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – Ground Emergency Medical Transportation
Section 11.485

Budget Book Page 5-122

Senate Bill 607, passed in 2016, creates two new sections in Chapter 208, RSMo, which would authorize the MO HealthNet Division to implement and administer supplemental payments to providers of ground emergency medical transportation (GEMT) for allowable medical expenditures. Section 208.1030 specifies the provisions for providing supplemental reimbursement to providers under the fee-for-service program. Section 208.1032 specifies the provisions for providing supplemental reimbursement to providers pursuant to a contract or other arrangement with a MO Health Net managed care plan. Similar to MHD experiences with other UPL initiatives, MHD will need funds to contract with a vender for the UPL Demonstration and to perform ongoing actuarial analyses. In addition, staff will be needed to obtain federal approval of the Upper Payment Limit (UPL) program, to contact eligible providers for data, and to serve as the liaison with contractors working to develop the calculations and payment methodologies.

Legal Basis: SB607(2016)

Funding Sources: Federal – Title XIX – Federal (0163)
Other – Ground Emergency Medical Transportation Fund (0422)

CORE ADJUSTMENTS:

New decision item

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Department of Social Services

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.485												
GROUND EMER MED TRANSPORT - 90588C												
Ambulance UPL - 1866033												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	83,960,246	0.00	83,960,246	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	53,084,513	0.00	53,084,513	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	30,875,733	0.00	30,875,733	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$83,960,246	0.00	\$83,960,246	0.00

Provides additional reimbursement for Ground Emergency Medical Transportation (GEMT) providers who participate in the program. The bill allows MO HealthNet to implement and administer supplemental payments to GEMT providers for allowable expenditures.

TOTAL - GROUND EMER MED TRANSPORT	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$83,960,246	0.00	\$83,960,246	0.00
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DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – Complex Rehab Technology Products
Section 11.490

Budget Book Page 6-383

For the purpose of funding complex rehabilitation technology (CRT) items classified within the Medicare program as of January 1, 2014 as durable medical equipment that are individually configured for individuals to meet their specific and unique medical, physical, and functional needs and capacities for basic activities of daily living and instrumental activities of daily living identified as medically necessary to prevent hospitalization and/or institutionalization of a complex needs patient. Such items shall include, but not be limited to, complex rehabilitation power wheelchairs, highly configurable manual wheelchairs, adaptive seating and positioning systems, and other specialized equipment such as standing frames and gait trainers. The related Healthcare Common Procedure Coding System (HCPCS) billing codes include, but are not limited to pure complex rehabilitation technology codes and mixed complex rehabilitation technology codes which contain a mix of complex rehabilitation technology products and standard mobility and accessory products

Current Flexibility: Not more than ten percent (10%) flexibility is allowed between this subsection and sections 11.410, 11.435, 11.455, 11.460, 11.465, 11.470, 11.480, 11.490, 11.505, 11.510, 11.550, 11.555, and 11.600

Legal Basis: 208.152 RSMo.
 Social Security Act Section 1905(a) (12) and (18), 1905(o)
 Federal Regulation 42 CFR 410.40, 418, 431.53, 440.60, 440.120, 440.130 and 440.170

Funding Sources: General Revenue
 Federal - Title XIX - Federal (0163)

CORE ADJUSTMENTS:

COMPLEX REHAB TECHNOLGY PRDUCTS			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
GOVERNOR CHANGES									
Language – removed HCPCS codes references									
Flexibility – 10% to Women's Health Services section									
Reduction	8995	COMPLEX REHAB TECH PRDCTS-0101	PD		(121,433)			(121,433)	(\$116,065) 3% provider rate reduction
Reduction	8996	COMPLEX REHAB TECH PRDCTS-0163	PD			(199,569)		(199,569)	3% provider rate reduction
		GOVERNOR CHANGES			(121,433)	(199,569)		(321,002)	
DRAFT HCS CHANGES									
Flexibility – 0% to Women's Health Services section									
Flexibility – 3% GR to 11.610 (Legal Expense Fund transfer)									
Reduction	8995	COMPLEX REHAB TECH PRDCTS-0101	PD		58,033			58,033	provider rate 1.5% restoration
Reduction	8996	COMPLEX REHAB TECH PRDCTS-0163	PD		99,785			99,785	provider rate 1.5% restoration
		DRAFT HCS CHANGES			58,033	99,785		157,818	
		TOTAL CHANGES			(63,400)	(99,784)		(163,184)	

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Department of Social Services

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.490												
COMPLEX REHAB TECHN LGY PRODUCTS - 90577C												
CORE												
PROGRAM-SPECIFIC	11,501,637	0.00	10,169,454	0.00	11,666,969	0.00	11,666,969	0.00	11,345,967	0.00	11,503,785	0.00
GENERAL REVENUE	4,122,171	0.00	3,929,896	0.00	4,178,400	0.00	4,178,400	0.00	4,056,967	0.00	4,115,000	0.00
FEDERAL FUNDS	7,324,335	0.00	6,185,081	0.00	7,488,569	0.00	7,488,569	0.00	7,289,000	0.00	7,388,785	0.00
OTHER FUNDS	55,131	0.00	53,477	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$11,501,637	0.00	\$10,169,454	0.00	\$11,666,969	0.00	\$11,666,969	0.00	\$11,345,967	0.00	\$11,503,785	0.00

Asset Limit Increase - HB 1565 - 1886012

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	252,825	0.00	145,384	0.00	145,384	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	92,989	0.00	51,960	0.00	51,960	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	159,856	0.00	93,424	0.00	93,424	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$252,825	0.00	\$145,384	0.00	\$145,384	0.00

Funding for services for additional individuals who will become Medicaid eligible as a result of HB 1565 which raises MO HealthNet asset limits for permanent and totally disabled, blind, and aged claimants from \$1,000 to \$2,000 for individuals and \$2,000 to \$4,000 for married couples in 2018.

FMAP Adjustment - 1886025

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	5,368	0.00	5,368	0.00
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Department of Social Services

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.490												
COMPLEX REHAB TECHNLOGY PRODUCTS - 90577C												
FMAP Adjustment - 1886025												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	5,368	0.00	5,368	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	5,368	0.00	5,368	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,368	0.00	\$5,368	0.00

Due to an increase in the blended FMAP rate, there will be a net cost shift from GR to federal funds. There are also corresponding GR and federal reductions in order to realign the match rate within programs. The FY17 blended FMAP rate is 63.228% and the FY18 blended FMAP rate is 64.260%.

TOTAL - COMPLEX REHAB TECHNLOGY PRDU	\$11,501,637	0.00	\$10,169,454	0.00	\$11,666,969	0.00	\$11,919,794	0.00	\$11,496,719	0.00	\$11,654,537	0.00
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DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – Ambulance Services Reimbursement Allowance Transfer & Managed Care FRA Transfer
Sections 11.495 & 11.500

Budget Book Page 6-561

These transfer sections allow funding to be transferred between General Revenue and the Ambulance Services Reimbursement Allowance Fund. Federal Medicaid regulation requires states to establish they have sufficient state dollars available in order to draw down federal dollars. These transfers allow the state to draw down federal match for funds paid through the Ambulance Federal Allowance Reimbursement Program. The program is in the Rehab and Specialty Services appropriation.

Funding Sources: General Revenue
Other – Ambulance Services Reimbursement Allowance Fund (0958)

CORE ADJUSTMENTS:

None

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Department of Social Services

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.495												
AMBULANCE SRV REIM ALLOW TRF - 90581C												
CORE												
FUND TRANSFERS	18,236,543	0.00	7,509,382	0.00	19,522,756	0.00	19,522,756	0.00	19,522,756	0.00	19,522,756	0.00
GENERAL REVENUE	18,236,543	0.00	7,509,382	0.00	19,522,756	0.00	19,522,756	0.00	19,522,756	0.00	19,522,756	0.00
TOTAL	\$18,236,543	0.00	\$7,509,382	0.00	\$19,522,756	0.00	\$19,522,756	0.00	\$19,522,756	0.00	\$19,522,756	0.00

Ambulance FRA Increase - 1886048

FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,314,576	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,314,576	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,314,576	0.00

House - added \$45/trip increase

TOTAL - AMBULANCE SRV REIM ALLOW TRF	\$18,236,543	0.00	\$7,509,382	0.00	\$19,522,756	0.00	\$19,522,756	0.00	\$19,522,756	0.00	\$20,837,332	0.00
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Department of Social Services

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.500												
GR AMBULANCE SRV REIM ALL TRF - 90583C												
CORE												
FUND TRANSFERS	18,236,543	0.00	7,509,382	0.00	19,522,756	0.00	19,522,756	0.00	19,522,756	0.00	19,522,756	0.00
OTHER FUNDS	18,236,543	0.00	7,509,382	0.00	19,522,756	0.00	19,522,756	0.00	19,522,756	0.00	19,522,756	0.00
TOTAL	\$18,236,543	0.00	\$7,509,382	0.00	\$19,522,756	0.00	\$19,522,756	0.00	\$19,522,756	0.00	\$19,522,756	0.00

Ambulance FRA Increase - 1886048

FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,314,576	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,314,576	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,314,576	0.00

House - added \$45/trip increase

TOTAL - GR AMBULANCE SRV REIM ALL TRF	\$18,236,543	0.00	\$7,509,382	0.00	\$19,522,756	0.00	\$19,522,756	0.00	\$19,522,756	0.00	\$20,837,332	0.00
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DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – Managed Care
Section 11.505

Budget Book Page 6-390

Provides funding for the Managed Care program to provide health care services to the MO HealthNet managed care population.

Current Flexibility: Not more than ten percent (10%) flexibility is allowed between this subsection and sections 11.410, 11.435, 11.455, 11.460, 11.465, 11.470, 11.480, 11.490, 11.505, 11.510, 11.550, 11.555, and 11.600; and 100% to all fee-for-service sections

Legal Basis: 208.166 RSMo.
Social Security Act Sections 1115, 1902(a) (4), 1903(m), 1915(b), 1932
Federal Regulations 42 CFR 438

Funding Sources: General Revenue
Federal - Title XIX - Federal (0163)
Other – Ambulance Service Reimbursement Allowance Fund (0958), Federal Reimbursement Allowance Fund (0142), Health Initiatives Fund (0275), Healthy Families Trust Fund (0625), Life Sciences Research Trust Fund (0763), Premium Fund (0885), Uncompensated Care Fund (0108)

CORE ADJUSTMENTS:

MANAGED CARE			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reallocation	0198	MANAGED CARE-0142	PD				91,432,487	91,432,487	from fee-for-service
Reallocation	1184	MANAGED CARE-0114	PD				(581,199)	(581,199)	to Pharmacy
Reallocation	1185	MANAGED CARE-0144	PD				(907,611)	(907,611)	to Pharmacy
Reallocation	1783	MANAGED CARE-0101	PD		63,320,922			63,320,922	from fee-for-service
Reallocation	1784	MANAGED CARE-0163	PD			178,974,322		178,974,322	from fee-for-service
Reduction	1784	MANAGED CARE-0163	PD			(18,299,340)		(18,299,340)	one-time funds
Reduction	9204	MANAGED CARE-0160	PD				(5,000)	(5,000)	one-time funds
DEPARTMENT CHANGES					63,320,922	160,674,982	89,938,677	313,934,581	
GOVERNOR CHANGES									
Language – deleted requirement for reporting on prospective expansion									
Flexibility – 100% to fee-for-service and blind medical									
Reallocation	0198	MANAGED CARE-0142	PD				3,699,688	3,699,688	from fee-for-service
Reallocation	1783	MANAGED CARE-0101	PD		9,571,005			9,571,005	from fee-for-service
Reallocation	1784	MANAGED CARE-0163	PD			27,058,534		27,058,534	from fee-for-service
Reduction	1783	MANAGED CARE-0101	PD		(96,160,033)			(96,160,033)	(\$28,704,413) FMAP adjustment; (\$50,000,000) MSA funds swap with GR
GOVERNOR CHANGES					(86,589,028)	27,058,534	3,699,688	(55,830,806)	
DRAFT HCS CHANGES									
Flexibility – 0% to fee-for-service and blind medical									
Reduction	1783	MANAGED CARE-0101	PD		(723,329)			(723,329)	\$20,000,000 partially reserve MSA funds swap;

Reduction	1784	MANAGED CARE-0163	PD		(37,590,603)		(37,590,603)	(\$20,723,329) reduction to claims runoff
		DRAFT HCS CHANGES		(723,329)	(37,590,603)		(38,313,932)	reduction to claims runoff
		TOTAL CHANGES		(23,991,435)	150,142,913	93,638,365	219,789,843	

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Department of Social Services

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.505												
MANAGED CARE - 90551C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	427,776	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	427,776	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	1,232,355,587	0.00	1,225,557,325	0.00	1,888,226,425	0.00	2,202,161,006	0.00	2,146,330,200	0.00	2,108,016,268	0.00
GENERAL REVENUE	315,479,991	0.00	314,949,896	0.00	467,559,953	0.00	530,880,875	0.00	444,291,847	0.00	443,558,518	0.00
FEDERAL FUNDS	782,455,590	0.00	782,279,262	0.00	1,235,543,176	0.00	1,396,218,158	0.00	1,423,276,592	0.00	1,385,686,089	0.00
OTHER FUNDS	134,420,006	0.00	128,328,167	0.00	185,123,296	0.00	275,061,973	0.00	278,761,661	0.00	278,761,661	0.00
TOTAL	\$1,232,355,587	0.00	\$1,225,985,101	0.00	\$1,888,226,425	0.00	\$2,202,161,006	0.00	\$2,146,330,200	0.00	\$2,108,016,268	0.00
Reallocate PS funds to E&E funds to be able to utilize E&E funds for the purchase of replacement vehicles												

MHD GR Pickup - 1886003

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	18,299,340	0.00	18,299,340	0.00	18,299,340	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	18,299,340	0.00	18,299,340	0.00	18,299,340	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$18,299,340	0.00	\$18,299,340	0.00	\$18,299,340	0.00

Funding is required to backfill one-time federal funds budgeted in FY 17. One time sources of federal funds include: Division of Youth Services retro Medicaid rehab claims, enhanced CHIP federal match from FY16 expenditures, and three quarters of FY18 federal funds from enhanced CHIP match because the enhanced match ends October 1, 2017.

FY 2018 Managed Care Rates - 1886009

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	18,972,789	0.00	20,403,308	0.00	20,403,308	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,975,574	0.00	7,292,142	0.00	7,292,142	0.00

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Department of Social Services

Regular House Bills

	FY 2016 BUDGET		FY 2015 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.505												
MANAGED CARE - 90551C												
FY 2018 Managed Care Rates - 1886009												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	18,972,789	0.00	20,403,308	0.00	20,403,308	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	11,996,115	0.00	13,111,166	0.00	13,111,166	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$18,972,789	0.00	\$20,403,308	0.00	\$20,403,308	0.00

Federal rule requires payments made on behalf of managed care participants be actuarially sound. This increase is based on the FY18 rates that are set in the statewide managed care Request for Proposal (RFP).

Statewide Mgd Care Transition - 1886011

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	99,196,623	0.00	98,837,172	0.00	40,523,240	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	35,476,582	0.00	35,124,286	0.00	14,400,957	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	62,720,041	0.00	63,712,886	0.00	26,122,283	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$99,196,623	0.00	\$98,837,172	0.00	\$40,523,240	0.00

Funding to transition medical service payments associated with moving fee-for-service (FFS) participants to managed care. Funding is needed for a delayed managed care capitation payment and FFS claims run out both to be paid in FY18.

FMAP Adjustment - 1886025

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	28,704,413	0.00	28,704,413	0.00
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Department of Social Services

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.505												
MANAGED CARE - 90551C												
FMAP Adjustment - 1886025												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	28,704,413	0.00	28,704,413	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	28,704,413	0.00	28,704,413	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$28,704,413	0.00	\$28,704,413	0.00

Due to an increase in the blended FMAP rate, there will be a net cost shift from GR to federal funds. There are also corresponding GR and federal reductions in order to realign the match rate within programs. The FY17 blended FMAP rate is 63.228% and the FY18 blended FMAP rate is 64.260%.

Other Fund Offset - 1886032												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	17,455,620	0.00	17,455,620	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	10,000,000	0.00	10,000,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	7,455,620	0.00	7,455,620	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$17,455,620	0.00	\$17,455,620	0.00

Other fund balances used to offset GR need.

Tabacco Fund Swap - 1886037												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	50,000,000	0.00	30,000,000	0.00

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Department of Social Services

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.505												
MANAGED CARE - 90551C												
Tobacco Fund Swap - 1886037												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	\$0,000,000	0.00	30,000,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	50,000,000	0.00	30,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$50,000,000	0.00	\$30,000,000	0.00

Ambulance FRA Increase - 1886048

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	697,106	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	447,960	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	249,146	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$697,106	0.00

House - added \$45/trip increase

TOTAL - MANAGED CARE	\$1,232,355,587	0.00	\$1,225,985,101	0.00	\$1,888,226,425	0.00	\$2,338,529,758	0.00	\$2,380,030,053	0.00	\$2,264,099,295	0.00
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DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – Managed Care Expansion
Section 11.XXX

Budget Book Page N/A

Eliminated in FY17 budget.

Legal Basis: 208.166 RSMo.
Social Security Act Sections 1115, 1902(a) (4), 1903(m), 1915(b), 1932
Federal Regulations 42 CFR 438

Funding Sources: General Revenue
Federal
Other –Health Initiatives Fund (0275); Federal Reimbursement Allowance Fund (0142); Life Sciences Research Trust Fund (0763); Ambulance Services
Reimbursement Allowance Fund (0958); Healthy Families Trust Fund (0625)

CORE ADJUSTMENTS:

None

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2016		FY 2016		FY 2017		FY 2018		GOV AS		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.505												
MANAGED CARE EXPANSION - 90586C												
CORE												
PROGRAM-SPECIFIC	628,550,966	0.00	614,135,857	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	165,397,754	0.00	165,255,542	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	395,250,802	0.00	395,244,988	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	66,902,410	0.00	52,635,327	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$628,550,966	0.00	\$614,135,857	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

TOTAL - MANAGED CARE EXPANSION	\$628,550,966	0.00	\$614,135,857	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
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DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – Fee-for-Service Claims Runout
Section 11.506

Budget Book Page 6-390

This section provides funding for fee-for-service runout claims of Medicaid participants who transition to the managed care program.

Legal Basis: 208.166 RSMo.
Social Security Act Sections 1115, 1902(a) (4), 1903(m), 1915(b), 1932
Federal Regulations 42 CFR 438

Funding Sources: General Revenue
Federal - Title XIX - Federal (0163)

CORE ADJUSTMENTS:

New decision item

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Department of Social Services

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.506												
FFS CLAIMS RUNOUT - 90841C												
FFS Claims Runout - 1886040												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	58,313,932	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20,723,329	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	37,590,603	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$58,313,932	0.00
TOTAL - FFS CLAIMS RUNOUT												
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$58,313,932	0.00

DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – Hospital Care
Section 11.510

Budget Book Page 6-411

Provides payment for inpatient and outpatient hospital services for fee-for-service MO HealthNet recipients.

Current Flexibility: Not more than ten percent (10%) flexibility is allowed between this subsection and sections 11.410, 11.435, 11.455, 11.460, 11.465, 11.470, 11.480, 11.490, 11.505, 11.510, 11.550, 11.555, and 11.600

Legal Basis: 208.152, 208.153 RSMo.
Social Security Act Sections 1905(a) (1) and (2), 1923(a)-(f)
Federal Regulations 42 CFR 440.10 and 440.20

Funding Sources: General Revenue
Federal - Title XIX - Federal (0163)
Other – Federal Reimbursement Allowance Fund (0142), Healthy Families Trust Fund (0625), Pharmacy Reimbursement Allowance Fund (0144)

CORE ADJUSTMENTS:

HOSPITAL CARE			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reallocation	0776	HOSPITAL CARE-0142	PD				(91,432,487)	(91,432,487)	to managed care
Reallocation	1432	HOSPITAL CARE-0101	PD		(18,258,808)			(18,258,808)	to managed care
Reallocation	6471	HOSPITAL CARE-0163	PD			(105,252,160)		(105,252,160)	to managed care
Reduction	6471	HOSPITAL CARE-0163	PD			(1,525,425)		(1,525,425)	one-time funds
DEPARTMENT CHANGES					(18,258,808)	(106,777,585)	(91,432,487)	(216,468,880)	
GOVERNOR CHANGES									
Language – removed language allowing funds to be used in STL CSTAR for pregnant women addicted to opioids									
Language – added requirement for offset of telehealth and pager pilot with FRA tax									
Flexibility – 100% to managed care									
Flexibility – 10% to Women's Health Services section									
Reallocation	0776	HOSPITAL CARE-0142	PD				(3,699,688)	(3,699,688)	to managed care
Reallocation	1432	HOSPITAL CARE-0101	PD		(738,817)			(738,817)	to managed care
Reallocation	6471	HOSPITAL CARE-0163	PD			(12,101,606)		(12,101,606)	to managed care
Reduction	1432	HOSPITAL CARE-0101	PD		(7,678,423)			(7,678,423)	FMAP adjustment
Reduction	3361	PAGER PILOT-0101	EE		(150,000)			(150,000)	
Reduction	4424	MONITORING PROGRAM-0101	PD		(400,000)			(400,000)	
Reduction	6739	MONITORING PROGRAM-0163	PD			(400,000)		(400,000)	
Reduction	6745	PAGER PILOT-0163	EE			(150,000)		(150,000)	
GOVERNOR CHANGES					(8,967,240)	(12,651,606)	(3,699,688)	(25,318,534)	

DRAFT HCS CHANGES

Language – removed offset of telehealth and pager pilot with FRA tax

Flexibility – 0% to managed care								
Flexibility – 0% to Women's Health Services section								
Reduction	1432	HOSPITAL CARE-0101	PD	(1,382,822)			(1,382,822)	subcommittee rec – savings from health homes
Reduction	6471	HOSPITAL CARE-0163	PD	(2,486,293)			(2,486,293)	subcommittee rec – savings from health homes
		DRAFT HCS CHANGES		(1,382,822)	(2,486,293)		(3,869,115)	
		TOTAL CHANGES		(28,608,870)	(121,915,484)	(95,132,175)	(245,656,529)	

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Department of Social Services

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.510												
HOSPITAL CARE - 90552C												
CORE												
EXPENSE & EQUIPMENT	730,000	0.00	3,380,774	0.00	730,000	0.00	730,000	0.00	430,000	0.00	430,000	0.00
GENERAL REVENUE	150,000	0.00	0	0.00	150,000	0.00	150,000	0.00	0	0.00	0	0.00
FEDERAL FUNDS	365,000	0.00	2,157,019	0.00	365,000	0.00	365,000	0.00	215,000	0.00	215,000	0.00
OTHER FUNDS	215,000	0.00	1,223,755	0.00	215,000	0.00	215,000	0.00	215,000	0.00	215,000	0.00
PROGRAM-SPECIFIC	634,258,208	0.00	628,985,941	0.00	604,676,682	0.00	388,207,802	0.00	363,189,268	0.00	359,320,153	0.00
GENERAL REVENUE	40,828,894	0.00	39,486,081	0.00	35,823,431	0.00	17,564,623	0.00	6,747,363	0.00	7,364,561	0.00
FEDERAL FUNDS	375,462,406	0.00	372,787,192	0.00	350,885,343	0.00	244,108,758	0.00	231,607,152	0.00	229,120,859	0.00
OTHER FUNDS	217,956,908	0.00	216,712,668	0.00	217,956,908	0.00	126,534,421	0.00	122,834,733	0.00	122,834,733	0.00
TOTAL	\$634,988,208	0.00	\$632,366,715	0.00	\$605,406,682	0.00	\$388,937,802	0.00	\$363,619,268	0.00	\$359,750,153	0.00

Reallocate PS funds to E&E funds to be able to utilize E&E funds for the purchase of replacement vehicles

MHD Cost to Continue - 1886001

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	122,687,977	0.00	127,268,389	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	35,879,365	0.00	32,678,768	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	85,808,612	0.00	94,589,621	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$122,687,977	0.00	\$127,268,389	0.00	\$0	0.00

Corresponding FY18 NDI to a FY17 supplemental request for the additional cost of existing Medicaid programs.

MHD GR Pickup - 1886003

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,525,425	0.00	1,525,425	0.00	1,525,425	0.00
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Department of Social Services

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL, SECTION 11.510												
HOSPITAL CARE - 90552C												
MHD GR Pickup - 1886003												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,525,425	0.00	1,525,425	0.00	1,525,425	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,525,425	0.00	1,525,425	0.00	1,525,425	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,525,425	0.00	\$1,525,425	0.00	\$1,525,425	0.00

Funding is required to backfill one-time federal funds budgeted in FY 17. One time sources of federal funds include: Division of Youth Services retro Medicaid rehab claims, enhanced CHIP federal match from FY16 expenditures, and three quarters of FY18 federal funds from enhanced CHIP match because the enhanced match ends October 1, 2017.

Asset Limit Increase - HB 1565 - 1886012

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	27,590,948	0.00	15,865,813	0.00	15,865,813	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	88,725	0.00	17,806	0.00	17,806	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	17,445,205	0.00	10,195,371	0.00	10,195,371	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	10,057,017	0.00	5,652,636	0.00	5,652,636	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$27,590,948	0.00	\$15,865,813	0.00	\$15,865,813	0.00

Funding for services for additional individuals who will become Medicaid eligible as a result of HB 1565 which raises MO HealthNet asset limits for permanent and totally disabled, blind, and aged claimants from \$1,000 to \$2,000 for individuals and \$2,000 to \$4,000 for married couples in 2018.

FMAP Adjustment - 1886025

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	7,678,423	0.00	7,678,423	0.00
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Department of Social Services

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.510												
HOSPITAL CARE - 90552C												
FMAP Adjustment - 1886025												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	7,678,423	0.00	7,678,423	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	7,678,423	0.00	7,678,423	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$7,678,423	0.00	\$7,678,423	0.00

Due to an increase in the blended FMAP rate, there will be a net cost shift from GR to federal funds. There are also corresponding GR and federal reductions in order to realign the match rate within programs. The FY17 blended FMAP rate is 63.228% and the FY18 blended FMAP rate is 64.260%.

In-Home Telemonitoring Inc. - 1686041												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00

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Department of Social Services

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.510												
HOSPITAL CARE - 90552C												
Medicaid ER Reduction Program - 1886042												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	- 0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00

TOTAL - HOSPITAL CARE	\$534,988,208	0.00	\$632,366,715	0.00	\$605,406,682	0.00	\$540,742,152	0.00	\$515,957,318	0.00	\$385,119,814	0.00
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DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – Physician Payments for Safety Net
Section 11.515

Budget Book Page 6-426

Provides enhanced physician reimbursement payments for services provided to MO HealthNet participants by hospitals designated as Tier 1 safety net hospitals -- Truman Medical Center Physicians and University of Missouri-Kansas City Physicians. Safety net hospitals traditionally see a high volume of Medicaid / uninsured patients. This appropriation was established to provide a funding mechanism to enhance payments to these hospitals.

Legal Basis: 208.152, 208.153 RSMo.
Social Security Act Sections 1905(a) (1) and (2), 1923(a)-(f)
Federal Regulations 42 CFR 440.10 and 440.20

Funding Sources: Federal - Title XIX - Federal (0163)

CORE ADJUSTMENTS:

GOVERNOR CHANGES

Flexibility – 10% to Women's Health Services section

DRAFT HCS CHANGES

Flexibility – 0% to Women's Health Services section

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Department of Social Services

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.515												
PHYSICIAN PAYMENTS SAFETY NET - 90558C												
CORE												
PROGRAM-SPECIFIC	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
FEDERAL FUNDS	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
TOTAL	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00

Physician Payments Safety Net - 1886029

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	5,722,792	0.00	5,722,792	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	5,722,792	0.00	5,722,792	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,722,792	0.00	\$5,722,792	0.00

Enhanced physician reimbursement payments for services provided to MO HealthNet participants by safety net hospitals. This request for funding increase aligns the budget with planned spending.

TOTAL - PHYSICIAN PAYMENTS SAFETY NET	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$13,722,792	0.00	\$13,722,792	0.00
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DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – Federally Qualified Health Centers (FQHC)
Section 11.520

Budget Book Page 6-438

This item funds FQHC services provided to fee-for-service MO HealthNet participants and health home payments.

Legal Basis: 208.152, 208.201, 660.026 RSMo.
Social Security Act Section 1905(a) (2)
Federal Regulation 42 CFR 440.210, 440.500

Funding Sources: General Revenue
Federal - Title XIX - Federal (0163)

CORE ADJUSTMENTS:

FQHC DISTRIBUTION			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
GOVERNOR CHANGES									
Reduction	4868	FQHC DISTRIBUTION-0101	PD		(75,271)			(75,271)	3% provider rate reduction
Reduction	7933	FQHC DISTRIBUTION-0163	PD			(2,655,427)		(2,655,427)	(\$2,526,002) FMAP adjustment; (\$129,425) 3% provider rate reduction
		GOVERNOR CHANGES			(75,271)	(2,655,427)		(2,730,698)	
DRAFT HCS CHANGES									
Flexibility – 3% GR to 11.610 (Legal Expense Fund transfer)									
Reduction	4868	FQHC DISTRIBUTION-0101	PD		37,636			37,636	provider rate 1.5% restoration
Reduction	7933	FQHC DISTRIBUTION-0163	PD		64,713			64,713	provider rate 1.5% restoration
		DRAFT HCS CHANGES			37,636	64,713		102,349	
		TOTAL CHANGES			(37,635)	(2,590,714)		(2,628,349)	

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Department of Social Services

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.520												
FOHC DISTRIBUTION - 90559C												
CORE												
PROGRAM-SPECIFIC	13,842,985	0.00	10,254,867	0.00	14,942,945	0.00	14,942,945	0.00	12,212,247	0.00	12,314,596	0.00
GENERAL REVENUE	6,108,559	0.00	5,858,668	0.00	5,183,830	0.00	5,183,830	0.00	6,108,559	0.00	6,146,195	0.00
FEDERAL FUNDS	7,696,009	0.00	4,396,199	0.00	8,759,115	0.00	8,759,115	0.00	6,103,688	0.00	6,168,401	0.00
OTHER FUNDS	38,417	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$13,842,985	0.00	\$10,254,867	0.00	\$14,942,945	0.00	\$14,942,945	0.00	\$12,212,247	0.00	\$12,314,596	0.00

MHD Cost to Continue - 1886001

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	59,026	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	57,369	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,657	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$59,026	0.00	\$0	0.00

Corresponding FY18 NDI to a FY17 supplemental request for the additional cost of existing Medicaid programs.

Primary Care HH Rate Inc - 1886014

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	159,050	0.00	54,126	0.00	54,126	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	58,486	0.00	19,155	0.00	19,155	0.00

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	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.520												
FQHC DISTRIBUTION - 90559C												
Primary Care HH Rate Inc - 1886014												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	159,050	0.00	54,126	0.00	54,126	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	100,564	0.00	34,971	0.00	34,971	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$159,050	0.00	\$54,126	0.00	\$54,126	0.00

The state plan amendment for Primary Care Health Homes requires MO HealthNet to annually adjust the per member per month (PMPM) rate in January according to the Consumer Price Index. This request funds a 2% rate increase beginning January 2018.

FQHC Increase - 1886043

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,782,876	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	637,200	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,145,676	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,782,876	0.00

TOTAL - FQHC DISTRIBUTION	\$13,842,985	0.00	\$10,254,867	0.00	\$14,942,945	0.00	\$15,101,995	0.00	\$12,325,399	0.00	\$14,151,598	0.00
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DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – FRA Health Care Homes
Section 11.525

Budget Book Page 6-448

Payments for MO HealthNet Participants through intergovernmental transfers for Health Home sites affiliated with public entities or hospital-based clinics. These Health Home sites use the FRA Fund as the state share to draw down federal matching funds.

Funding Sources: Federal - Title XIX - Federal (0163)
Other – Federal Reimbursement Allowance Fund (0142)

CORE ADJUSTMENTS:

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
FRA HEALTH CARE HOME									
DEPARTMENT CHANGES									
Reduction	8108	IGT HEALTH CARE HOME-0139	PD				(600,000)	(600,000)	
		DEPARTMENT CHANGES					(600,000)	(600,000)	
GOVERNOR CHANGES									
Reduction	8260	HOSPITAL HEALTH HOMES-0163	PD			(559,922)		(559,922)	FMAP adjustment
		GOVERNOR CHANGES				(559,922)		(559,922)	
		TOTAL CHANGES				(559,922)	(600,000)	(1,159,922)	

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Department of Social Services

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.525												
FRA HEALTH CARE HOME - 90574C												
CORE												
PROGRAM-SPECIFIC	9,353,934	0.00	5,128,405	0.00	7,353,934	0.00	6,753,934	0.00	6,194,012	0.00	6,194,012	0.00
FEDERAL FUNDS	6,900,000	0.00	3,274,471	0.00	4,900,000	0.00	4,900,000	0.00	4,340,078	0.00	4,340,078	0.00
OTHER FUNDS	2,453,934	0.00	1,853,934	0.00	2,453,934	0.00	1,853,934	0.00	1,853,934	0.00	1,853,934	0.00
TOTAL	\$9,353,934	0.00	\$5,128,405	0.00	\$7,353,934	0.00	\$6,753,934	0.00	\$6,194,012	0.00	\$6,194,012	0.00

Primary Care HH Rate Inc - 1885014

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	188,311	0.00	53,685	0.00	53,685	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	119,065	0.00	34,686	0.00	34,686	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	69,246	0.00	18,999	0.00	18,999	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$188,311	0.00	\$53,685	0.00	\$53,685	0.00

The state plan amendment for Primary Care Health Homes requires MO HealthNet to annually adjust the per member per month (PMPM) rate in January according to the Consumer Price Index. This request funds a 2% rate increase beginning January 2018.

FMAP Adjustment - 1886025

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	559,922	0.00	559,922	0.00
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Department of Social Services

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.525												
FRA HEALTH CARE HOME - 90574C												
FMAP Adjustment - 1885025												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	559,922	0.00	559,922	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	559,922	0.00	559,922	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$559,922	0.00	\$559,922	0.00

Due to an increase in the blended FMAP rate, there will be a net cost shift from GR to federal funds. There are also corresponding GR and federal reductions in order to realign the match rate within programs. The FY17 blended FMAP rate is 63.228% and the FY18 blended FMAP rate is 64.260%.

FRA Health Home Authority - 1386030

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,297,547	0.00	1,297,547	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	833,804	0.00	833,804	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	463,743	0.00	463,743	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,297,547	0.00	\$1,297,547	0.00

Authority increase to align budget with anticipated health home costs paid from FRA.

TOTAL - FRA HEALTH CARE HOME	\$9,353,934	0.00	\$5,128,405	0.00	\$7,353,934	0.00	\$6,942,245	0.00	\$8,105,166	0.00	\$8,105,166	0.00
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DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – Regional Care Coordination Model
Section 11.XXX

Budget Book Page 6-460

Funding for a Regional Care Coordination Model for networks of health care providers to meet the needs of and reduce the costs incurred by Medicaid beneficiaries and uninsured individuals that frequently and inefficiently utilize emergency department (ED) services.

Funding Sources: General Revenue
Federal - Department of Social Services Federal & Other Sources Fund (0610)

CORE ADJUSTMENTS:

REGIONAL CARE COORDINATION				BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
GOVERNOR CHANGES										
Reduction	2688	REGIONAL CARE COORDINATN-0610	PD				(1,800,000)		(1,800,000)	
Reduction	8997	REGIONAL CARE COORDINATN-0101	PD			(200,000)			(200,000)	
		GOVERNOR CHANGES				(200,000)	(1,800,000)		(2,000,000)	
		TOTAL CHANGES				(200,000)	(1,800,000)		(2,000,000)	

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Department of Social Services

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.525												
REGIONAL CARE COORDINATION - 90578C												
CORE												
PROGRAM-SPECIFIC	2,000,000	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	200,000	0.00	0	0.00	200,000	0.00	200,000	0.00	0	0.00	0	0.00
FEDERAL FUNDS	1,800,000	0.00	0	0.00	1,800,000	0.00	1,800,000	0.00	0	0.00	0	0.00
TOTAL	\$2,000,000	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$0	0.00	\$0	0.00
TOTAL - REGIONAL CARE COORDINATION	\$2,000,000	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – Federal Reimbursement Allowance (FRA)
Section 11.530

Budget Book Page 6-467

Provides ongoing reimbursement for hospital services and managed care premiums provided to MO HealthNet clients and the uninsured.

Legal Basis: 208.453 RSMo.
Social Security Act Section 1903(w)
Federal Regulation 42 CFR 443 Subpart B

Funding Sources: Other – Federal Reimbursement Allowance Fund (0142)

CORE ADJUSTMENTS:

FED REIMB ALLOWANCE	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DRAFT HCS CHANGES							
Removed 'E' 1605 FRA FEDERAL-0142							OTH
Removed 'E' 9197 FRA DHS REDISTRIBUTION-0142							OTH
DRAFT HCS CHANGES							
TOTAL CHANGES							

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Department of Social Services

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	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.530												
FED REIMB ALLOWANCE - 90553C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	190,716	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	190,716	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	1,022,818,735	0.00	1,100,351,593	0.00	1,125,818,734	0.00	1,125,818,734	0.00	1,125,818,734	0.00	1,125,818,734	0.00
OTHER FUNDS	1,022,818,735	0.00	1,100,351,593	0.00	1,125,818,734 E	0.00	1,125,818,734 E	0.00	1,125,818,734 E	0.00	1,125,818,734	0.00
TOTAL	\$1,022,818,735	0.00	\$1,100,542,309	0.00	\$1,125,818,734	0.00	\$1,125,818,734	0.00	\$1,125,818,734	0.00	\$1,125,818,734	0.00

FRA Removal of E Increase - 1886044

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	185,000,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	185,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$185,000,000	0.00

TOTAL - FED REIMB ALLOWANCE	\$1,022,818,735	0.00	\$1,100,542,309	0.00	\$1,125,818,734	0.00	\$1,125,818,734	0.00	\$1,125,818,734	0.00	\$1,310,818,734	0.00
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DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – IGT Expenditure Transfer Section
Section 11.535

Budget Book Page 6-561

This transfer section allows funding to be transferred between from the Intergovernmental Transfer Fund to General Revenue.

Federal Medicaid regulation (42 CFR 433.51) allows state and local governmental units (including public providers) to transfer to the Medicaid agency the non-federal share of Medicaid payments. The amounts transferred are used as the state match to earn federal participation. These transfers are called intergovernmental transfers (IGT's). This funding maximizes eligible state resources for federal Medicaid funds, utilizing current state and local funding sources as match for services.

Funding Sources: Other – Intergovernmental Transfer Fund (0139)

CORE ADJUSTMENTS:

None

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	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.535												
IGT EXPEND TRANSFER - 90570C												
CORE												
FUND TRANSFERS	96,885,215	0.00	82,770,769	0.00	96,885,215	0.00	96,885,215	0.00	96,885,215	0.00	96,885,215	0.00
OTHER FUNDS	96,885,215	0.00	82,770,769	0.00	96,885,215	0.00	96,885,215	0.00	96,885,215	0.00	96,885,215	0.00
TOTAL	\$96,885,215	0.00	\$82,770,769	0.00	\$96,885,215	0.00	\$96,885,215	0.00	\$96,885,215	0.00	\$96,885,215	0.00
TOTAL - IGT EXPEND TRANSFER	\$96,885,215	0.00	\$82,770,769	0.00	\$96,885,215	0.00	\$96,885,215	0.00	\$96,885,215	0.00	\$96,885,215	0.00

DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – IGT Safety Net Hospitals
Section 11.540

Budget Book Page 6-476

Federal Medicaid regulation allows state and local governmental units (including public providers) to transfer funds to the state as the non-federal share of Medicaid payments. These transfers are called intergovernmental transfers (IGTs). Under the IGT process, hospitals transfer the non-federal share of payments to the State prior to payments being made. The state pays out the total claimable amount including both federal and non-federal share.

Payments from this program are made to the University of Missouri Hospitals and Clinics, Missouri Rehabilitation Center, Truman Medical Center Hospital - Hill, Truman Medical Center – Lakewood and the Department of Mental Health Hospitals.

Legal Basis: 208.152 and 208.153, RSMo.
 Social Security Act Section 1905(a)(1) and (2)(d)(5)(h)
 Federal Regulation 42 CFR 443.51 and 440.20

Funding Sources: Federal - Title XIX - Federal (0163)
 Other – Intergovernmental Transfer Fund (0139)

CORE ADJUSTMENTS:

IGT SAFETY NET HOSPITALS			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reduction	5182	IGT SAFETY NET HOSPITALS-0139	PD				(15,000,000)	(15,000,000)	excess authority
Reduction	5183	IGT SAFETY NET HOSPITALS-0163	PD		(20,323,099)			(20,323,099)	excess authority
DEPARTMENT CHANGES					(20,323,099)		(15,000,000)	(35,323,099)	
TOTAL CHANGES					(20,323,099)		(15,000,000)	(35,323,099)	

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Department of Social Services

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.540												
IGT SAFETY NET HOSPITALS - 90571C												
CORE												
PROGRAM-SPECIFIC	114,854,549	0.00	32,937,195	0.00	99,854,549	0.00	64,531,450	0.00	64,531,450	0.00	64,531,450	0.00
FEDERAL FUNDS	71,505,748	0.00	22,666,760	0.00	61,505,748	0.00	41,182,649	0.00	41,182,649	0.00	41,182,649	0.00
OTHER FUNDS	43,348,801	0.00	10,270,435	0.00	38,348,801	0.00	23,348,801	0.00	23,348,801	0.00	23,348,801	0.00
TOTAL	\$114,854,549	0.00	\$32,937,195	0.00	\$99,854,549	0.00	\$64,531,450	0.00	\$64,531,450	0.00	\$64,531,450	0.00
TOTAL - IGT SAFETY NET HOSPITALS												
	\$114,854,549	0.00	\$32,937,195	0.00	\$99,854,549	0.00	\$64,531,450	0.00	\$64,531,450	0.00	\$64,531,450	0.00

DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – IGT DMH Medicaid Program
Section 11.545

Budget Book Page 6-484

This funding is for payments for MO HealthNet participants and the uninsured through intergovernmental transfers for state-owned/operated hospitals and public hospitals for Community Psychiatric Rehabilitation (CPR) and Comprehensive Substance Abuse Treatment & Rehabilitation (CSTAR) services. This funding is needed to allow MO HealthNet to pay DMH for these services.

Legal Basis: 208.152, 208.153 RSMo.
Social Security Act Sections 1905(a) (1) and (2) (d) (5) (h)
Federal Regulations 42 CFR 433.51 and 440.20

Funding Sources: Federal - Title XIX - Federal (0163)
Other – Intergovernmental Transfer Fund (0139)

CORE ADJUSTMENTS:

None

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Department of Social Services

Regular House Bills

Regular House Bills												
	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.545												
IGT DMH MEDICAID PROGRAM - 90572C												
CORE												
PROGRAM-SPECIFIC	350,426,731	0.00	331,206,702	0.00	350,426,731	0.00	350,426,731	0.00	350,426,731	0.00	350,426,731	0.00
FEDERAL FUNDS	221,900,719	0.00	209,876,162	0.00	221,900,719	0.00	221,900,719	0.00	221,900,719	0.00	221,900,719	0.00
OTHER FUNDS	128,526,012	0.00	121,330,540	0.00	128,526,012	0.00	128,526,012	0.00	128,526,012	0.00	128,526,012	0.00
TOTAL	\$350,426,731	0.00	\$331,206,702	0.00	\$350,426,731	0.00	\$350,426,731	0.00	\$350,426,731	0.00	\$350,426,731	0.00

MHD Transfer Authority - 1886002

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	27,080,892	0.00	74,599,149	0.00	74,599,149	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	16,789,801	0.00	55,148,154	0.00	55,148,154	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	10,291,091	0.00	19,450,995	0.00	19,450,995	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$27,080,892	0.00	\$74,599,149	0.00	\$74,599,149	0.00	

Based on projected MO HealthNet and DMH expenditures for fiscal year 2018, additional authority is requested to support increased DMH payments through the DMH Intergovernmental Transfer.

TOTAL - IGT DMH MEDICAID PROGRAM	\$350,426,731	0.00	\$331,206,702	0.00	\$350,426,731	0.00	\$377,507,623	0.00	\$425,025,880	0.00	\$425,025,880	0.00	
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DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – Women's Health Services
Section 11.550

Budget Book Page 6-497

Provides funding for family planning and family planning related services, pregnancy testing, STD testing and treatment, including pap tests and pelvic exams, and follow-up services for eligible women.

Current Flexibility: Not more than ten percent (10%) flexibility is allowed between this subsection and sections 11.410, 11.435, 11.455, 11.460, 11.465, 11.470, 11.480, 11.490, 11.505, 11.510, 11.550, 11.555, and 11.600

Legal Basis: 208.453 RSMo.
Social Security Act Section 1903(w)
Federal Regulation 42 CFR 443 Subpart B

Funding Sources: General Revenue

CORE ADJUSTMENTS:

WOMEN'S HEALTH SRVC	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
GOVERNOR CHANGES							
Flexibility – 10% to fee-for-service sections and blind medical							
Reduction 4511 WOMEN'S HEALTH SRVC-0101	PD		(4,000,000)			(4,000,000)	excess authority
GOVERNOR CHANGES			(4,000,000)			(4,000,000)	
DRAFT HCS CHANGES							
Flexibility – 0% to fee-for-service sections and blind medical							
Reduction 4511 WOMEN'S HEALTH SRVC-0101	PD		(637,200)			(637,200)	subcommittee recommendation
DRAFT HCS CHANGES			(637,200)			(637,200)	
TOTAL CHANGES			(4,637,200)			(4,637,200)	

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Department of Social Services

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.550												
WOMEN'S HEALTH SRVC - 90554C												
CORE												
PROGRAM-SPECIFIC	10,617,249	0.00	7,107,453	0.00	10,790,923	0.00	10,790,923	0.00	6,790,923	0.00	6,153,723	0.00
GENERAL REVENUE	1,598,704	0.00	1,153,367	0.00	10,790,923	0.00	10,790,923	0.00	6,790,923	0.00	6,153,723	0.00
FEDERAL FUNDS	8,801,755	0.00	5,877,558	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	216,790	0.00	76,428	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$10,617,249	0.00	\$7,107,453	0.00	\$10,790,923	0.00	\$10,790,923	0.00	\$6,790,923	0.00	\$6,153,723	0.00

Pharmacy PMPM-Specialty - 1886006

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	131,629	0.00	81,076	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	131,629	0.00	81,076	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$131,629	0.00	\$81,076	0.00	\$0	0.00

An increase is needed in the pharmacy program due to increased utilization and increased cost of specialty drugs. An estimated Specialty PMPM rate increase of 12.273% is expected in FY18. Specialty drugs often target rare conditions, have limited availability and relatively high costs, require complicated regimens, and may involve unconventional manufacturing processes. Request reflects a weighted projection of prior 2-year expenditure history and Express Scripts forecast.

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Department of Social Services

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.550												
WOMEN'S HEALTH SRVC - 90554C												
Pharmacy PMPM-Non Specialty - 1886007												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	6,028	3.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,028	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,028	0.00	\$0	0.00	\$0	0.00

TOTAL - WOMEN'S HEALTH SRVC	\$10,617,249	0.00	\$7,107,453	0.00	\$10,790,923	0.00	\$10,928,580	0.00	\$6,871,999	0.00	\$6,153,723	0.00
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DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – Children’s Health Insurance Program (CHIP)
Section 11.555

Budget Book Page 6-508

Provides for eligibility for health care services to MO HealthNet clients covered through a combination of a Medicaid State Plan for children whose families have income of 150% of the federal poverty level (FPL) or below and a Children’s Health Insurance Program (CHIP) State Plan for children whose families have income over 150% of the FPL. CHIP provides coverage to uninsured children above existing MO HealthNet eligibility limits up to 300% of the FPL.

Current Flexibility: Not more than ten percent (10%) flexibility is allowed between this subsection and sections 11.410, 11.435, 11.455, 11.460, 11.465, 11.470, 11.480, 11.490, 11.505, 11.510, 11.550, 11.555, and 11.600

Legal Basis: 208. 631 through 208.657 RSMo.
Social Security Act Section 1115, 2101 through 2110 and 1923(a)-(f)
Federal Regulations 42 CFR 438, 443 Subpart B and 412.106

Funding Sources: General Revenue
Federal - Title XIX - Federal (0163)
Other – Federal Reimbursement Allowance Fund (0142)

CORE ADJUSTMENTS:

CHILDREN'S HEALTH INS PROGRAM	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
GOVERNOR CHANGES							
Flexibility – 10% to Women's Health Services section							
Reduction 2867 CHILDREN'S HLTH INS PRGM-0163	PD			(858,844)		(858,844)	FMAP adjustment
GOVERNOR CHANGES				(858,844)		(858,844)	
DRAFT HCS CHANGES							
Flexibility – 0% to Women's Health Services section							
TOTAL CHANGES				(858,844)		(858,844)	

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.555												
CHILDREN'S HEALTH INS PROGRAM - 90556C												
CORE												
EXPENSE & EQUIPMENT	1,200,000	0.00	2,063,154	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
GENERAL REVENUE	504,000	0.00	195,089	0.00	504,000	0.00	504,000	0.00	504,000	0.00	504,000	0.00
FEDERAL FUNDS	696,000	0.00	1,868,065	0.00	696,000	0.00	696,000	0.00	696,000	0.00	696,000	0.00
PROGRAM-SPECIFIC	84,967,292	0.00	67,720,341	0.00	91,552,778	0.00	91,552,778	0.00	90,693,934	0.00	90,693,934	0.00
GENERAL REVENUE	3,360,122	0.00	3,623,936	0.00	14,000,145	0.00	14,000,145	0.00	14,000,145	0.00	14,000,145	0.00
FEDERAL FUNDS	73,887,956	0.00	61,463,475	0.00	69,833,429	0.00	69,833,429	0.00	68,974,585	0.00	68,974,585	0.00
OTHER FUNDS	7,719,204	0.00	2,632,930	0.00	7,719,204	0.00	7,719,204	0.00	7,719,204	0.00	7,719,204	0.00
TOTAL	\$86,167,292	0.00	\$59,783,495	0.00	\$92,752,778	0.00	\$92,752,778	0.00	\$91,893,934	0.00	\$91,893,934	0.00

Pharmacy PMPM-Specialty - 1886006

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,871,993	0.00	1,153,046	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	481,795	0.00	288,434	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,390,198	0.00	864,612	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,871,993	0.00	\$1,153,046	0.00	\$0	0.00

An increase is needed in the pharmacy program due to increased utilization and increased cost of specialty drugs. An estimated Specialty PMPM rate increase of 12.273% is expected in FY18. Specialty drugs often target rare conditions, have limited availability and relatively high costs, require complicated regimens, and may involve unconventional manufacturing processes. Request reflects a weighted projection of prior 2-year expenditure history and Express Scripts forecast.

Pharmacy PMPM-Non Specialty - 1886007

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	85,732	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	22,065	0.00	0	0.00	0	0.00

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Department of Social Services

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	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL, SECTION 11.555												
CHILDREN'S HEALTH INS PROGRAM - 90556C												
Pharmacy PMPM-Non Specialty - 1886007												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	85,732	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	63,667	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$85,732	0.00	\$0	0.00	\$0	0.00

FY 2018 Managed Care Rates - 1886009

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	236,298	0.00	236,298	0.00	236,298	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	60,816	0.00	59,110	0.00	59,110	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	175,482	0.00	177,188	0.00	177,188	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$236,298	0.00	\$236,298	0.00	\$236,298	0.00

Federal rule requires payments made on behalf of managed care participants be actuarially sound. This increase is based on the FY18 rates that are set in the statewide managed care Request for Proposal (RFP).

Statewide Mgd Care Transition - 1886011

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	529,622	0.00	529,622	0.00	529,622	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	136,309	0.00	136,309	0.00	136,309	0.00

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Department of Social Services

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	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.555												
CHILDREN'S HEALTH INS PROGRAM - 90556C												
Statewide Mgd Care Transition - 1886011												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	529,622	0.00	529,622	0.00	529,622	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	333,313	0.00	393,313	0.00	393,313	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$529,622	0.00	\$529,622	0.00	\$529,622	0.00

Funding to transition medical service payments associated with moving fee-for-service (FFS) participants to managed care. Funding is needed for a delayed managed care capitation payment and FFS claims run out both to be paid in FY18.

FMAP Adjustment - 1886025

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	858,844	0.00	858,844	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	858,844	0.00	858,844	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$858,844	0.00	\$858,844	0.00

Due to an increase in the blended FMAP rate, there will be a net cost shift from GR to federal funds. There are also corresponding GR and federal reductions in order to realign the match rate within programs. The FY17 blended FMAP rate is 63.228% and the FY18 blended FMAP rate is 64.260%.

TOTAL - CHILDREN'S HEALTH INS PROGRAM	\$86,167,292	0.00	\$69,783,495	0.00	\$92,752,778	0.00	\$95,476,423	0.00	\$94,671,744	0.00	\$93,518,698	0.00
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DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – Show-Me Healthy Babies Program
Section 11.560

Budget Book Page 6-521

This core request is for funding to serve low-income unborn children from families with incomes up to 300% FPL. Services will include all prenatal care and pregnancy-related services that benefit the health of the unborn child and that promote healthy labor, delivery, birth, and postpartum care.

Legal Basis: RSMO Section 208.662
Social Security Act, Title XXI
Federal Regulations: 42 CFR 457.10

Funding Sources: General Revenue
Federal - Department of Social Services Federal & Other Sources Fund (0610), Title XIX - Federal (0163)

CORE ADJUSTMENTS:

SHOW-ME BABIES				BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
GOVERNOR CHANGES										
Reduction	9380	SHOW-ME HLTHY BABIES PRG-0101	PD			(69,985)			(69,985)	FMAP adjustment
		GOVERNOR CHANGES				(69,985)			(69,985)	
DRAFT HCS CHANGES										
Flexibility – 3% GR to 11.610 (Legal Expense Fund transfer)										
TOTAL CHANGES						(69,985)			(69,985)	

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	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.560												
SHOW-ME BABIES - 88855C												
CORE												
EXPENSE & EQUIPMENT	115,000	0.00	113,275	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00
GENERAL REVENUE	57,500	0.00	55,775	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00
FEDERAL FUNDS	57,500	0.00	57,500	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00
PROGRAM-SPECIFIC	13,557,790	0.00	2,294,933	0.00	13,557,790	0.00	13,557,790	0.00	13,487,805	0.00	13,487,805	0.00
GENERAL REVENUE	3,460,285	0.00	682,193	0.00	3,461,466	0.00	3,461,466	0.00	3,391,481	0.00	3,391,481	0.00
FEDERAL FUNDS	10,077,505	0.00	1,612,740	0.00	10,096,324	0.00	10,096,324	0.00	10,096,324	0.00	10,096,324	0.00
TOTAL	\$13,672,790	0.00	\$2,408,208	0.00	\$13,597,790	0.00	\$13,597,790	0.00	\$13,527,805	0.00	\$13,527,805	0.00

MHD Cost to Continue - 1886001

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	5,462,494	0.00	11,111,593	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,425,084	0.00	2,883,419	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	4,037,410	0.00	8,228,174	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,462,494	0.00	\$11,111,593	0.00	\$0	0.00

Corresponding FY18 NDI to a FY17 supplemental request for the additional cost of existing Medicaid programs.

FY 2018 Managed Care Rates - 1886009

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	280,503	0.00	280,503	0.00	280,503	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	72,193	0.00	70,168	0.00	70,168	0.00

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	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.560												
SHOW-ME BABIES - 88855C												
FY 2018 Managed Care Rates - 1886009												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	280,503	0.00	280,503	0.00	280,503	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	208,310	0.00	210,335	0.00	210,335	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$280,503	0.00	\$280,503	0.00	\$280,503	0.00

Federal rule requires payments made on behalf of managed care participants be actuarially sound. This increase is based on the FY18 rates that are set in the statewide managed care Request for Proposal (RFP).

Statewide Mgd Care Transition - 1886011

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	110,509	0.00	110,509	0.00	110,509	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	28,441	0.00	28,441	0.00	28,441	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	82,068	0.00	82,068	0.00	82,068	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$110,509	0.00	\$110,509	0.00	\$110,509	0.00

Funding to transition medical service payments associated with moving fee-for-service (FFS) participants to managed care. Funding is needed for a delayed managed care capitation payment and FFS claims run out both to be paid in FY18.

FMAP Adjustment - 1886025

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	69,985	0.00	69,985	0.00
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Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.560												
SHOW-ME BABIES - 88855C												
FMAP Adjustment - 1886025												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	69,985	0.00	69,985	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	69,985	0.00	69,985	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$69,985	0.00	\$69,985	0.00

Due to an increase in the blended FMAP rate, there will be a net cost shift from GR to federal funds. There are also corresponding GR and federal reductions in order to realign the match rate within programs. The FY17 blended FMAP rate is 63.228% and the FY18 blended FMAP rate is 64.260%.

TOTAL - SHOW-ME BABIES	\$13,672,790	0.00	\$2,408,208	0.00	\$13,597,790	0.00	\$19,451,296	0.00	\$25,100,395	0.00	\$13,988,802	0.00
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DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – GR Federal Reimbursement Allowance Transfer and FRA Transfer Sections
Sections 11.565 & 11.570

Budget Book Page 6-561

These transfer sections allow funding to be transferred between General Revenue and the Federal Reimbursement Allowance Fund. Federal Medicaid regulation requires states to establish they have sufficient state dollars available in order to draw down federal dollars. These transfers allow the state to draw down federal match for funds paid through the FRA Program (hospital services and managed care premiums provided to MO HealthNet clients and the uninsured).

Funding Sources: General Revenue
Other - Federal Reimbursement Allowance Fund (0142)

CORE ADJUSTMENTS:

None

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Department of Social Services

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.565												
GR FRA-TRANSFER - 90840C												
CORE												
FUND TRANSFERS	632,107,500	0.00	605,032,611	0.00	632,107,500	0.00	632,107,500	0.00	632,107,500	0.00	632,107,500	0.00
GENERAL REVENUE	632,107,500	0.00	605,032,611	0.00	632,107,500	0.00	632,107,500	0.00	632,107,500	0.00	632,107,500	0.00
TOTAL	\$632,107,500	0.00	\$605,032,611	0.00	\$632,107,500	0.00	\$632,107,500	0.00	\$632,107,500	0.00	\$632,107,500	0.00

FRA - Increase Authority - 1886013

FUND TRANSFERS	0	0.00	0	0.00	0	0.00	21,593,878	0.00	21,593,878	0.00	21,593,878	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	21,593,878	0.00	21,593,878	0.00	21,593,878	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$21,593,878	0.00	\$21,593,878	0.00	\$21,593,878	0.00

Federal Medicaid regulation requires states to establish they have sufficient state dollars available in order to receive federal Medicaid matching funds. The Federal Reimbursement Allowance Transfers are used as accounting mechanisms to meet this requirement.

TOTAL - GR FRA-TRANSFER	\$632,107,500	0.00	\$605,032,611	0.00	\$632,107,500	0.00	\$653,701,378	0.00	\$653,701,378	0.00	\$653,701,378	0.00
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Department of Social Services

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.570												
FED REIMBURSE ALLOW-TRANSFER - 90845C												
CORE												
FUND TRANSFERS	632,107,500	0.00	605,032,611	0.00	632,107,500	0.00	632,107,500	0.00	632,107,500	0.00	632,107,500	0.00
OTHER FUNDS	632,107,500	0.00	605,032,611	0.00	632,107,500	0.00	632,107,500	0.00	632,107,500	0.00	632,107,500	0.00
TOTAL	\$632,107,500	0.00	\$605,032,611	0.00	\$632,107,500	0.00	\$632,107,500	0.00	\$632,107,500	0.00	\$632,107,500	0.00

FRA - Increase Authority - 1866013

FUND TRANSFERS	0	0.00	0	0.00	0	0.00	21,593,878	0.00	21,593,878	0.00	21,593,878	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	21,593,878	0.00	21,593,878	0.00	21,593,878	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$21,593,878	0.00	\$21,593,878	0.00	\$21,593,878	0.00

Federal Medicaid regulation requires states to establish they have sufficient state dollars available in order to receive federal Medicaid matching funds. The Federal Reimbursement Allowance Transfers are used as accounting mechanisms to meet this requirement.

TOTAL - FED REIMBURSE ALLOW-TRANSFEI	\$632,107,500	0.00	\$605,032,611	0.00	\$632,107,500	0.00	\$653,701,378	0.00	\$653,701,378	0.00	\$653,701,378	0.00
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DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – GR Nursing Facility FRA Transfer and Nursing Facility FRA Transfer
Sections 11.575 & 11.580

Budget Book Page 6-561

These transfer sections allow funding to be transferred between General Revenue and the Nursing Facility Federal Reimbursement Allowance Fund. Federal Medicaid regulation (42 CFR 433.51) allows state and local governmental units (including public providers) to transfer to the Medicaid agency the non-Federal share of the Medicaid payments. The amounts transferred are used as the state match to earn federal participation. These transfers allow the state to draw federal match for nursing facility services provided by public entities.

Funding Sources: General Revenue
Other - Nursing Facility Federal Reimbursement Allowance Fund (0196)

CORE ADJUSTMENTS:

None

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Department of Social Services

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.575												
GR NFFRA-TRANSFER - 90850C												
CORE												
FUND TRANSFERS	210,950,510	0.00	191,448,558	0.00	210,950,510	0.00	210,950,510	0.00	210,950,510	0.00	210,950,510	0.00
GENERAL REVENUE	210,950,510	0.00	191,448,558	0.00	210,950,510	0.00	210,950,510	0.00	210,950,510	0.00	210,950,510	0.00
TOTAL	\$210,950,510	0.00	\$191,448,558	0.00	\$210,950,510	0.00	\$210,950,510	0.00	\$210,950,510	0.00	\$210,950,510	0.00
TOTAL - GR NFFRA-TRANSFER												
	\$210,950,510	0.00	\$191,448,558	0.00	\$210,950,510	0.00	\$210,950,510	0.00	\$210,950,510	0.00	\$210,950,510	0.00

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Department of Social Services

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.580												
NURSING FACILITY REIM-TRANSFER - 90855C												
CORE												
FUND TRANSFERS	210,950,510	0.00	191,448,558	0.00	210,950,510	0.00	210,950,510	0.00	210,950,510	0.00	210,950,510	0.00
OTHER FUNDS	210,950,510	0.00	191,448,558	0.00	210,950,510	0.00	210,950,510	0.00	210,950,510	0.00	210,950,510	0.00
TOTAL	\$210,950,510	0.00	\$191,448,558	0.00	\$210,950,510	0.00	\$210,950,510	0.00	\$210,950,510	0.00	\$210,950,510	0.00
TOTAL - NURSING FACILITY REIM-TRANSFER	\$210,950,510	0.00	\$191,448,558	0.00	\$210,950,510	0.00	\$210,950,510	0.00	\$210,950,510	0.00	\$210,950,510	0.00

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DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division - Nursing Facility Quality Transfer
Section 11.585

Budget Book Page 6-561

This transfer section allows funding to be transferred between the Nursing Facility Federal Reimbursement Allowance Fund and the Nursing Facility Quality of Care Fund. Federal Medicaid regulation (42 CFR 433.51) allows state and local governmental units (including public providers) to transfer to the Medicaid agency the non-Federal share of the Medicaid payments. The amounts transferred are used as the state match to earn federal participation. These transfers allow the state to draw federal match for nursing facility services provided by public entities.

Funding Sources: Other - Nursing Facility Federal Reimbursement Allowance Fund (0196)

CORE ADJUSTMENTS:

None

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Department of Social Services

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.585												
NURSING FACILITY QLTY-TRANSFER - 9C860C												
CORE												
FUND TRANSFERS	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
OTHER FUNDS	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

TOTAL - NURSING FACILITY QLTY-TRANSFER	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
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DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – Nursing Facilities Federal Reimbursement Allowance (NFFRA) Payments
Section 11.590

Budget Book Page 6-530

Provides enhanced payments for long-term care for Title XIX participants. Funds from this core are used to provide enhanced payment rates for improving the quality of patient care using the Nursing Facility Federal Reimbursement Allowance under the Title XIX of the Social Security Act as General Revenue equivalent. Nursing facilities are assessed a provider tax for the privilege of doing business in the state. The assessment is a general revenue equivalent, and when used to make valid Medicaid payments, earns federal dollars. These earnings fund this NFFRA program appropriation.

Legal Basis: 198.401 RSMo.
Social Security Act Section 1903(w)
Federal Regulation 42 CFR 443, Subpart B

Funding Sources: Other – Nursing Facilities Federal Reimbursement Allowance Fund (0196)

CORE ADJUSTMENTS:

NURSING FACILITY FED REIMB AL	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES							
Reallocation 1606 NFRA FEDERAL-0196	PD				26,116,239	26,116,239	from nursing facilities section
DEPARTMENT CHANGES					26,116,239	26,116,239	
TOTAL CHANGES					26,116,239	26,116,239	

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Department of Social Services

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	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.590												
NURSING FACILITY FED REIMS AL - 90567C												
CORE												
PROGRAM-SPECIFIC	325,332,526	0.00	318,920,466	0.00	325,332,526	0.00	351,448,765	0.00	351,448,765	0.00	351,448,765	0.00
OTHER FUNDS	325,332,526	0.00	318,920,466	0.00	325,332,526	0.00	351,448,765	0.00	351,448,765	0.00	351,448,765	0.00
TOTAL	\$325,332,526	0.00	\$318,920,466	0.00	\$325,332,526	0.00	\$351,448,765	0.00	\$351,448,765	0.00	\$351,448,765	0.00

MHD Cost to Continue - 1885001

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	7,094,330	0.00	7,630,857	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	7,094,330	0.00	7,630,857	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,094,330	0.00	\$7,630,857	0.00	\$0	0.00

Corresponding FY18 NDI to a FY17 supplemental request for the additional cost of existing Medicaid programs.

TOTAL - NURSING FACILITY FED REIMS AL	\$325,332,526	0.00	\$318,920,466	0.00	\$325,332,526	0.00	\$358,543,095	0.00	\$359,079,622	0.00	\$351,448,765	0.00
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DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – School District Medicaid Claiming
Section 11.595

Budget Book Page 6-541

Provides funding for payments for school-based administrative services and school-based early and periodic (EPSDT) medical/dental screenings, diagnosis and treatment to correct or improve defects and chronic conditions found during screenings.

Funding Sources: General Revenue
Federal - Title XIX - Federal (0163)

CORE ADJUSTMENTS:

GOVERNOR CHANGES

Flexibility – 10% to Women's Health Services section

DRAFT HCS CHANGES

Flexibility – 0% to Women's Health Services section

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Department of Social Services

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.595												
SCHOOL DISTRICT CLAIMING - 90569C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	1,350,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	1,350,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	39,896,295	0.00	30,149,446	0.00	34,896,295	0.00	34,896,295	0.00	34,896,295	0.00	34,896,295	0.00
GENERAL REVENUE	242,525	0.00	151,448	0.00	242,525	0.00	242,525	0.00	242,525	0.00	242,525	0.00
FEDERAL FUNDS	39,653,770	0.00	29,997,998	0.00	34,653,770	0.00	34,653,770	0.00	34,653,770	0.00	34,653,770	0.00
TOTAL	\$39,896,295	0.00	\$31,499,446	0.00	\$34,896,295	0.00	\$34,896,295	0.00	\$34,896,295	0.00	\$34,896,295	0.00
TOTAL - SCHOOL DISTRICT CLAIMING												
	\$39,896,295	0.00	\$31,499,446	0.00	\$34,896,295	0.00	\$34,896,295	0.00	\$34,896,295	0.00	\$34,896,295	0.00

DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – Blind Pension Medical
Section 11.600

Budget Book Page 6-552

This core funds a state only health care benefit for Blind Pension participants who do not qualify for Title XIX Medicaid.

Current Flexibility: Not more than ten percent (10%) flexibility is allowed between this subsection and sections 11.410, 11.435, 11.455, 11.460, 11.465, 11.470, 11.480, 11.490, 11.505, 11.510, 11.550, 11.555, and 11.600

Funding Sources: General Revenue
 Federal - Title XIX - Federal (0163)

CORE ADJUSTMENTS:

BLIND PENSION MEDICAL BENEFITS			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reduction	2578	BLIND PENSION HLTHCAR BEN-0163	PD			(1,004,600)		(1,004,600)	one-time funds
		DEPARTMENT CHANGES				(1,004,600)		(1,004,600)	
GOVERNOR CHANGES									
Language – deleted income thresholds for premiums									
Flexibility – 10% to Women's Health Services section									
DRAFT HCS CHANGES									
Language – restored income thresholds for premiums									
Flexibility – 0% to Women's Health Services section									
Flexibility – 3% GR to 11.610 (Legal Expense Fund transfer)									
		TOTAL CHANGES				(1,004,600)		(1,004,600)	

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Department of Social Services

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	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.600												
BLIND PENSION MEDICAL BENEFITS - 90573C												
CORE												
PROGRAM-SPECIFIC	26,672,798	0.00	25,966,864	0.00	26,672,798	0.00	25,668,198	0.00	25,668,198	0.00	25,668,198	0.00
GENERAL REVENUE	26,672,798	0.00	25,966,864	0.00	25,668,198	0.00	25,668,198	0.00	25,668,198	0.00	25,668,198	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1,004,600	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$26,672,798	0.00	\$25,966,864	0.00	\$26,672,798	0.00	\$25,668,198	0.00	\$25,668,198	0.00	\$25,668,198	0.00

MHD Cost to Continue - 1886001

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,101,721	0.00	548,684	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,101,721	0.00	548,684	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,101,721	0.00	\$548,684	0.00	\$0	0.00

Corresponding FY18 NDI to a FY17 supplemental request for the additional cost of existing Medicaid programs.

MHD GR Pickup - 1886003

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,004,600	0.00	1,004,600	0.00	1,004,600	0.00
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Department of Social Services

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.600												
BLIND PENSION MEDICAL BENEFITS - 90573C												
MHD GR Pickup - 1886003												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,004,600	0.00	1,004,600	0.00	1,004,600	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,004,600	0.00	1,004,600	0.00	1,004,600	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,004,600	0.00	\$1,004,600	0.00	\$1,004,600	0.00

Funding is required to backfill one-time federal funds budgeted in FY 17. One time sources of federal funds include: Division of Youth Services retro Medicaid rehab claims, enhanced CHIP federal match from FY16 expenditures, and three quarters of FY18 federal funds from enhanced CHIP match because the enhanced match ends October 1, 2017.

Pharmacy PMPM-Specialty - 1886006

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	589,351	0.00	363,008	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	589,351	0.00	363,008	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$589,351	0.00	\$363,008	0.00	\$0	0.00

An increase is needed in the pharmacy program due to increased utilization and increased cost of specialty drugs. An estimated Specialty PMPM rate increase of 12.273% is expected in FY18. Specialty drugs often target rare conditions, have limited availability and relatively high costs, require complicated regimens, and may involve unconventional manufacturing processes. Request reflects a weighted projection of prior 2-year expenditure history and Express Scripts forecast.

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Department of Social Services

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	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.600												
BLIND PENSION MEDICAL BENEFITS - 90573C												
Pharmacy PMPM-Non Specialty - 1886007												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	26,991	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	26,991	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$26,991	0.00	\$0	0.00	\$0	0.00

TOTAL - BLIND PENSION MEDICAL BENEFITS	\$26,672,798	0.00	\$25,966,864	0.00	\$26,672,798	0.00	\$26,390,861	0.00	\$27,584,490	0.00	\$26,672,798	0.00
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DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – DMH Asset Limit
Section 11.605

Budget Book Page 5-81

Moved to HB10.

This request funds services for additional individuals and couples who will become eligible for full Medicaid benefits as a result of HB 1565 (2016). This bill raises the MO HealthNet asset limits for MO HealthNet permanent and totally disabled claimants, MO HealthNet blind claimants, and MO HealthNet aged claimants from \$1 ,000 to \$2,000 for individuals and \$2,000 to \$4,000 for married couples in 2018. DSS estimates 4,904 new cases will become eligible for MO HealthNet benefits. In addition, 2,006 MO HealthNet recipients who currently receive limited medical benefits will receive full Medicaid benefits under this legislation.

CORE ADJUSTMENTS:

New decision item

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Department of Social Services

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.605												
DMH ASSET LIMIT - 90590C												
Asset Limit Increase - HB 1565 - 1886012												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	33,673,024	0.00	19,363,231	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	12,382,244	0.00	6,920,419	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	21,290,780	0.00	12,442,812	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$33,673,024	0.00	\$19,363,231	0.00	\$0	0.00

Funding for services for additional individuals who will become Medicaid eligible as a result of HB 1565 which raises MO HealthNet asset limits for permanent and totally disabled, blind, and aged claimants from \$1,000 to \$2,000 for individuals and \$2,000 to \$4,000 for married couples in 2018.

TOTAL - DMH ASSET LIMIT	\$0	0.00	\$0	0.00	\$0	0.00	\$33,673,024	0.00	\$19,363,231	0.00	\$0	0.00
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**DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – DHSS Asset Limit
Section 11.605**

Budget Book Page 5-81

Moved to HB10.

This request funds services for additional individuals and couples who will become eligible for full Medicaid benefits as a result of HB 1565 (2016). This bill raises the MO HealthNet asset limits for MO HealthNet permanent and totally disabled claimants, MO HealthNet blind claimants, and MO HealthNet aged claimants from \$1 ,000 to \$2,000 for individuals and \$2,000 to \$4,000 for married couples in 2018. DSS estimates 4,904 new cases will become eligible for MO HealthNet benefits. In addition, 2,006 MO HealthNet recipients who currently receive limited medical benefits will receive full Medicaid benefits under this legislation.

CORE ADJUSTMENTS:

New decision item

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.605												
DHSS ASSET LIMIT - 90591C												
Asset Limit Increase - HB 1565 - 1886012												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	17,396,777	0.00	10,003,789	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,397,143	0.00	3,575,354	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	10,999,634	0.00	6,428,435	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$17,396,777	0.00	\$10,003,789	0.00	\$0	0.00

Funding for services for additional individuals who will become Medicaid eligible as a result of HB 1565 which raises MO HealthNet asset limits for permanent and totally disabled, blind, and aged claimants from \$1,000 to \$2,000 for individuals and \$2,000 to \$4,000 for married couples in 2018.

TOTAL - DHSS ASSET LIMIT	\$0	0.00	\$0	0.00	\$0	0.00	\$17,396,777	0.00	\$10,003,789	0.00	\$0	0.00
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DEPARTMENT OF SOCIAL SERVICES
Support Divisions – Legal Expense Fund Transfer
Section 11.610

Budget Book Page N/A

Allows for the transfer of General Revenue to the State Legal Expense Fund for the payment of claims, premiums, and expenses as provided by statute.

Legal Basis: Sections 105.711 – 105.726, RSMo.

Funding Sources: General Revenue

CORE ADJUSTMENTS:

New decision item

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.610												
DSS LEGAL EXPENSE FUND TRF - 90599C												
Legal Expense Transfer - 1866046												
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00
TOTAL - DSS LEGAL EXPENSE FUND TRF	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00